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FINANCING OF THE ACTIVITIES ARISING FROM SECURITY COUNCIL RESOLUTION 687 (1991): UNITED NATIONS IRAQ-KUWAIT OBSERVATION MISSION

Report of the Secretary-General

EXECUTIVE SUMMARY

The present report includes the financial performance report of the United Nations Iraq-Kuwait Observation Mission (UNIKOM) for the period from 1 November 1993 to 31 October 1994.

In order to adjust to the financial period from 1 July to 30 June as called for in General Assembly resolution 49/233 of 23 December 1994, the budget of UNIKOM is also presented in the report for the 8-month period from 1 November 1994 to 30 June 1995 and for the 12-month period from 1 July 1995 to 30 June 1996.

For the budgeted periods, provision is made for a force strength of 255 military observers, 910 contingent personnel and up to 259 internationally and locally recruited civilian staff.

The cost for the period from 1 November 1994 to 30 June 1995 is estimated at $43,718,300 gross ($41,997,500 net). For the 12-month period from 1 July 1995 to 30 June 1996, the cost is estimated at $63,912,000 gross ($61,298,000 net).

The actions to be taken by the General Assembly are set out in paragraph 30 of the report.

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I. INTRODUCTION

1. The United Nations Iraq-Kuwait Observer Mission (UNIKOM) was established by the Security Council by its resolution 687 (1991) of 3 April 1991. By its resolution 689 (1991) of 9 April 1991, the Council decided to review the question of the termination or continuation of UNIKOM as well as its modalities of operation every six months.

2. In his most recent report to the Council, dated 29 September 1994, 1/ the Secretary-General provided an overview of the activities during the period from 1 April to 29 September 1994 and recommended that UNIKOM be maintained. In a letter dated 7 October 1994 to the Secretary-General, 2/ the President of the Security Council informed him that the members of the Council concurred with his recommendation and that they had decided to review the question once again by 8 April 1995.

3. It is recalled that the General Assembly, in its resolution 48/242 of 5 April 1994, decided to appropriate to the Special Account for UNIKOM an amount equivalent to one third of the cost of the Mission and to assess the same amount among Member States. The Assembly also decided that two thirds of the cost of the Mission would be funded by voluntary contributions from the Government of Kuwait effective 1 November 1993.

4. In the same resolution, the General Assembly approved an amount of $37 million gross ($35,876,500 net) for the maintenance of UNIKOM for the period from 1 November 1993 to 30 April 1994. Two thirds of that amount, equivalent to $23,917,700, was to be funded from voluntary contributions from the Government of Kuwait. The other one third, in the amount of $13,082,300 gross ($11,958,800 net), was appropriated and assessed on Member States. In addition, the General Assembly decided to set off against the assessment an equivalent amount from unencumbered balances, including the amount of $8,687,800 gross ($8 million net), in accordance with its decision 48/466 A of 23 December 1993.

5. The Assembly also authorized, as an exceptional measure, the Secretary-General to enter into commitments up to the amount of $5.5 million gross ($5,312,800 net) per month, inclusive of the two-thirds share to be met through voluntary contributions from the Government of Kuwait, for the maintenance of UNIKOM for the period from 1 May to 31 October 1994, one third of the full amount to be assessed among Member States.

6. In addition, the Assembly decided that, on an experimental basis, the Secretary-General could enter into commitments up to the amount of $5.5 million gross ($5,312,800 net) per month, inclusive of the two-thirds share to be met through voluntary contributions from the Government of Kuwait, for the period from 1 November 1994 to 31 March 1995, one third of the full amount to be apportioned among Member States.

7. The Assembly also requested the Secretary-General to submit his budget proposals for UNIKOM, including a comprehensive performance report, no later than 31 March 1995.

8. The present report is submitted in accordance with that request.

II. POLITICAL MANDATE

9. By its resolution 687 (1991), the Security Council established a demilitarized zone (DMZ) along the Iraq-Kuwait boundary and decided to set up an observer unit to monitor the zone, the United Nations Iraq-Kuwait Observation Mission (UNIKOM).

10. By its resolution 689 (1991), the Security Council approved the following terms of reference of UNIKOM:

(a) To monitor the Khawr'Abd Allah and a demilitarized zone extending 10 kilometres into Iraq and 5 kilometres into Kuwait from the boundary referred to in the Agreed Minutes between the State of Kuwait and the Republic of Iraq regarding the restoration of friendly relations, recognition and related matters, of 4 October 1963;

(b) To deter violations of the boundary through its presence in and surveillance of the DMZ;

(c) To observe any hostile or potentially hostile action mounted from the territory of one State against the other.

11. The Security Council further extended the terms of reference in its resolution 806 (1993) of 5 February 1993, in which UNIKOM was entrusted to take action to prevent or, if that failed, to redress:

(a) Small-scale violations of the DMZ;

(b) Violations of the boundary between Iraq and Kuwait, for example by civilians or police;

(c) Problems that might arise from the presence of Iraqi installations and Iraqi citizens and their assets in the DMZ on the Kuwaiti side of the newly demarcated boundary.

III. CONCEPT OF OPERATIONS

12. The military component of UNIKOM is composed of the authorized strength of 300 military observers, of whom 255 are currently budgeted with 45 on stand-by, 910 infantry personnel, including 135 supporting staff, composed of Engineering, Logistics and Medical Units.

13. For operational purposes, the DMZ remains divided into three sectors (North, Central and South). The UNIKOM concept of operations is based on surveillance, control, investigation and liaison. Surveillance of the DMZ is based on patrol and observation bases, ground and air patrols, and observation points. Control operations include static checkpoints, random checks and maintenance of a force mobile reserve. Investigation teams are maintained at

the level of both sector and UNIKOM headquarters, and continuous liaison is carried out at all levels.

14. The military observers perform the Mission's main patrol, observation, investigation and liaison activities. The infantry battalion is deployed in a main camp at Camp Khor, a company camp at Al-Abdaly and platoon camps in the South and Central Sectors. It performs armed patrols within the sectors and provides a mobile reserve, which is deployed as necessary in sensitive situations. The battalion also operates checkpoints at the border-crossing sites and conducts random checks in cooperation with Iraqi and Kuwaiti liaison officers. Since late May 1994, the battalion has manned the easternmost patrol and observation base on the Iraqi side of the DMZ. It also provides security for UNIKOM personnel and installations where and when necessary.

IV. STATUS OF ASSESSED CONTRIBUTIONS

15. As at 28 February 1995, assessments totalling $216,092,900 had been apportioned among Member States in respect of UNIKOM for the period from its inception on 9 April 1991 to 31 March 1995. Assessed contributions received for the same period amounted to $157,932,123. Details are contained in the table below. Details of the voluntary contributions received from the Government of Kuwait for the period from 1 November 1993 to 31 March 1995 are shown in section V.

Table. Status of assessed contributions as at 28 February 1995

(United States dollars)

		9 April 1991 to 31 March 1995
(a)	Resources	
	Appropriated	195 959 300
	Authorized	20 844 900
	Total	216 804 200
(b)	Amount assessed	216 092 900
	Applied credits	
	Staff assessment income	(5 397 369)
	Unencumbered balance	(24 870 540)
	Net amount assessed	185 824 991
(c)	Payments received	(157 932 123)
(d)	Balance of assessments due	27 892 868

V. VOLUNTARY CONTRIBUTIONS

16. The General Assembly, in paragraph 24 of its resolution 48/242, invited voluntary contributions to UNIKOM in cash and in the form of services and supplies acceptable to the Secretary-General. For the period ending 31 March 1995 voluntary contributions provided to UNIKOM consisted of:

(a) Two thirds of the cost of UNIKOM, totalling $58,273,500, has been received from the Government of Kuwait for the period from 1 November 1993 to 31 March 1995;

(b) Thirty-five vehicles from the Government of Kuwait for the use of the Engineering Unit of UNIKOM, as follows:

Description	Quantity
Truck, lubricating	1
Roller	2
Grader	4
Front-end loader	3
Excavator	2
Bulldozer	2
Low-bed tractors, including 2 trailers	2
Dump truck	4
Jeep	2
Pickup	8
Water truck	4
Fork lift	1
Total	35

(c) Two fixed-wing aircraft with crew provided by the Government of Switzerland. This service was terminated on 31 December 1994.

VI. COMMENTS ON OBSERVATIONS AND RECOMMENDATIONS BY THE ADVISORY COMMITTEE ON ADMINISTRATIVE AND BUDGETARY QUESTIONS

17. In paragraph 20 of the report of the Advisory Committee on Administrative and Budgetary Questions dated 8 March 1994 (A/48/897), the Advisory Committee requested the Secretary-General to explore the possibility of obtaining vehicles for use by the Engineering Unit of UNIKOM free of charge.

18. As indicated in paragraph 16 above, 35 vehicles were provided as a voluntary contribution by the Government of Kuwait to UNIKOM for the use of the Engineering Unit.

VII. COMMENTS ON PARAGRAPHS 21 AND 22 OF GENERAL ASSEMBLY RESOLUTION 48/242

19. In paragraph 21 of its resolution 48/242, the General Assembly requested the Secretary-General to replace, to the extent possible, international General Service and international Field Service staff by locally recruited staff.

20. For the period from 1 November 1994 to 31 March 1995, 11 international staff (6 General Service and 5 Field Service) were replaced by local staff. An additional nine international staff (two General Service and seven Field Service) are expected to be replaced by local staff during the period from 1 April 1995 to 30 June 1996.

21. In paragraph 22 of resolution 48/242, the General Assembly requested the Secretary-General to report in detail in his next performance report on the

performance of UNIKOM in the acquisition of accommodation and the construction of facilities.

22. It may be recalled that in the cost estimates for the strengthening of UNIKOM for the period from 1 May to 31 October 1993 (see A/47/637/Add.1), provision was made in the amount of $7.8 million for the construction of a "self-contained camp" encompassing all facilities, amenities and utilities required to provide satisfactory accommodation for the deployment of troops, support staff and equipment at Camp Khor and Al-Abdaly. It was envisaged that the basic infrastructure of the camp would consist of a combination of (a) portable housing modules; (b) aluminium/steel-framed fabric structures for stores and so on; and (c) buildings with superstructures of steel wherever practical to serve as warehouses and heavy-usage workshops.

23. During the financial period from 1 November 1992 to 31 October 1993, savings of $7.1 million under construction of premises were realized because the two camps required for the accommodation for the infantry battalion were provided as a voluntary contribution by the host Government.

VIII. FINANCIAL ADMINISTRATION

Resources made available and operating costs for the period from 9 April 1991 to 31 October 1994

24. The total resources made available to UNIKOM by the General Assembly for the period from 9 April 1991 to 31 March 1995 amount to $279,566,400 gross ($272,116,200 net), consisting of appropriations $195,959,300 gross ($189,988,000 net), commitment authorization $20,133,600 gross ($19,403,500 net) and the two-thirds share of the cost from the Government of Kuwait of $63,473,500 gross ($62,724,700 net). Operating costs amounted to $237,803,933 gross ($231,031,260 net). Credits to Member States against their assessed contributions from unencumbered balances amounted to $32,186,667 gross ($30,070,540 net), in addition, interest and miscellaneous income amounted to $430,383 and $46,287 respectively. Details are shown in annex XI.

IX. FINANCIAL PERFORMANCE REPORT FOR THE PERIOD FROM 1 NOVEMBER 1993 TO 31 OCTOBER 1994

25. Annex I to the present report sets out by budget-line item the original cost estimate, the revised apportionment of UNIKOM for the period from 1 November 1993 to 31 October 1994, as well as the estimated expenditures for the period. As indicated, total expenditures amounted to $58,830,600 gross ($56,755,600 net), resulting in an unencumbered balance of $11,169,400 gross ($10,997,700 net), of which $7,800,000 has already been credited to Member States. The unencumbered balance was due primarily to the lower number of military and civilian personnel on board during the period, the provision of certain engineering equipment/vehicles by the host Government for which rental provision had been made in the budget and the emplacement of only three of the six helicopters originally proposed. Supplementary information thereon is contained in annex II.

X. COST ESTIMATE FOR THE PERIODS FROM 1 NOVEMBER 1994 TO 30 JUNE 1995 AND FROM 1 JULY 1995 TO 30 JUNE 1996

26. The total cost of maintaining UNIKOM for the eight-month period from 1 November 1994 to 30 June 1995 is estimated at $43,718,300 gross ($41,997,500 net). For the 12-month period from 1 July 1995 to 30 June 1996, the cost is estimated at $5,326,000 gross ($5,108,200 net) per month. The detailed cost breakdown by budget-line item is contained in annex III and supplementary information thereon is contained in annexes IV and V.

27. The question of the termination or continuation of UNIKOM will be reviewed by the Security Council once again in April 1995. Accordingly, the Secretary-General requests that the General Assembly, at its forty-ninth session, make appropriate provision for the expenses of UNIKOM for the period beyond 31 March 1995, should the Council decide to continue the Mission.

XI. STATUS OF REIMBURSEMENT TO TROOP-CONTRIBUTING STATES

28. During the period from 1 November 1993 to 31 October 1994, troops were provided to UNIKOM by the Governments of Argentina (Engineering Unit), Austria (medical personnel), Bangladesh (infantry and medical personnel), Denmark (Movement Control Unit) and Norway (medical personnel).

29. Full reimbursement of troop costs in accordance with standard rates of reimbursement has been made for the period ending December 1994.

XII. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-NINTH SESSION

30. The actions to be taken by the General Assembly at its forty-ninth session in connection with the financing of UNIKOM are as follows:

(a) The approval of the amount of $33 million gross ($31,876,800 net) for the maintenance of the Mission for the period from 1 May to 31 October 1994 and that two thirds of that amount, equivalent to $22 million, be funded from voluntary contributions from the Government of Kuwait;

(b) The appropriation of the amount of $11 million gross ($9,876,800 net), representing one third of the cost of the maintenance of the Mission for the period from 1 May to 31 October 1994, authorized and assessed on Member States in accordance with the terms of General Assembly resolution 48/242, in addition to the two-thirds share to be met through voluntary contributions from the Government of Kuwait;

(c) The approval of the amount of $27,400,700 gross ($26,333,700 net) for the maintenance of the Mission for the period from 1 November 1994 to 31 March 1995 and that two thirds of the amount, equivalent to $17,555,800, be funded from voluntary contributions from the Government of Kuwait;

(d) The appropriation of the amount of $6,533,600 gross ($6,177,900 net), representing one third of the cost of the maintenance of the Mission for the period from 1 November 1994 to 31 March 1995, authorized and assessed with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions, in addition to the two-thirds share to be met through voluntary contributions from the Government of Kuwait;

(e) The approval of the amount of $16,317,600 gross ($15,663,800 net) for the maintenance of the Mission for the period from 1 April to 30 June 1995 and that two thirds of the amount, equivalent to $10,442,500, be funded from voluntary contributions from the Government of Kuwait;

(f) The appropriation of the amount of $1,813,100 gross ($1,740,400 net), representing one third of the cost of the maintenance of the Mission from 1 to 30 April 1995, and the assessment on Member States of that amount, in addition to the two-thirds share to be met through voluntary contributions from the Government of Kuwait;

(g) The provision by means of a commitment authorization in the amount of $3,626,100 gross ($3,480,900 net) representing one third of the cost of the maintenance of the Mission from 1 May to 30 June 1995 and the assessment on Member States of that amount, in addition to the two-thirds share to be met through voluntary contributions from the Government of Kuwait, should the Security Council decide to continue UNIKOM;

(h) A decision to set off against the assessment on Member States for the period from 1 to 30 April 1995 their respective share in the one-third portion of the unencumbered balance for the period from 1 November 1993 to 31 October 1994, equivalent to $488,800 gross ($317,100 net), taking into consideration the amount of $2.6 million already credited to Member States against their assessment for the period from 1 November 1994 to 31 March 1995;

(i) The approval of the amount of $63,912,000 gross ($61,298,000 net) for the maintenance of the Mission from 1 July 1995 to 30 June 1996 and that two thirds of the amount, equivalent to $40,865,300, be funded from voluntary contributions from the Government of Kuwait, should the Security Council decide to continue UNIKOM;

(j) The provision by means of a commitment authorization of the amount of $1,775,300 gross ($1,702,700 net) per month, representing one third of the cost of the maintenance of the Mission from 1 July 1995 to 30 June 1996, and the assessment of that amount, in addition to the two-thirds share to be met through voluntary contributions from the Government of Kuwait, subject to the decision to be taken by the Security Council with regard to the question of termination or continuation of UNIKOM.

Notes

1/ S/1994/1111 and Corr.1.

2/ S/1994/1141.

ANNEX I

Financial performance report for the period from 1 November 1993 to 31 October 1994

Summary statement

(Thousands of United States dollars)

	Original cost estimate	Apportionment	Expenditure	Savings/ (overruns)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	10 974.2	10 826.5	10 597.3	229.2
Travel costs	1 267.5	1 115.4	1 271.4	(156.0)
Clothing and equipment allowance	51.0	51.0	49.4	1.6
Subtotal	12 292.7	11 992.9	11 918.1	74.8
(b) Military contingents				
Standard troop cost reimbursement	9 828.3	9 759.3	9 505.7	253.6
Welfare	201.9	201.9	199.9	2.0
Rations	3 653.0	3 630.0	2 887.4	742.6
Daily allowance	371.5	371.5	372.2	(0.7)
Mission subsistence allowance	-	-	-	-
Emplacement, rotation and repatriation of troops	2 141.6	1 606.2	1 173.8	432.4
Usage factor for personal clothing, gear and equipment	671.4	671.4	647.7	23.7
Subtotal	16 867.7	16 240.3	14 786.7	1 453.6
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	1 514.3	1 514.3	1 514.3	-
Death and disability compensation	320.0	320.0	320.0	-
Subtotal	1 834.3	1 834.3	1 834.3	-
Total, line 1	30 994.7	30 067.5	28 539.1	1 528.4

		Original cost estimate	Apportionment	Expenditure	Savings/ (overruns)
2.	Civilian personnel costs				
	(a) Civilian police	-	-	-	-
	(b) International and local staff				
	International staff salaries	4 370.2	4 370.2	3 959.6	410.6
	Local staff salaries	2 098.0	2 098.0	2 002.9	95.1
	Consultants	-	-	-	-
	Overtime	-	-	2.0	(2.0)
	Common staff costs	3 673.9	3 673.9	3 362.6	311.3
	Mission subsistence allowance	3 807.3	3 728.8	3 020.3	708.5
	Travel to and from the mission area	337.5	297.0	140.4	156.6
	Other official travel costs	100.0	88.0	-	88.0
	Subtotal	14 386.9	14 255.9	12 487.8	1 768.1
	(c) International contractual personnel	-	-	-	-
	(d) United Nations Volunteers	-	-	-	-
	(e) Government-provided personnel	-	-	-	-
	(f) Civilian electoral observers	-	-	-	-
	Total, line 2	14 386.9	14 255.9	12 487.8	1 768.1
3.	Premises/accommodation				
	Rental of premises	-	-	-	-
	Alterations and renovations of premises	150.0	150.0	150.0	-
	Maintenance supplies	305.0	280.0	218.3	61.7
	Maintenance services	745.0	540.0	396.0	144.0
	Utilities	790.2	709.2	709.2	-
	Construction/prefabricated buildings	600.0	600.0	418.3	181.7
	Total, line 3	2 590.2	2 279.2	1 891.8	387.4

	Original cost estimate	Apportionment	Expenditure	Savings/ (overruns)
4. Infrastructure repairs	-	-	-	-
5. Transport operations				
Purchase of vehicles	573.1	573.1	334.1	239.0
Rental of vehicles	2 058.2	2 058.2	0.1	2 058.1
Workshop equipment	30.6	96.6	96.6	-
Spare parts, repairs and maintenance	1 036.0	900.0	900.5	(0.5)
Petrol, oil and lubricants	861.4	721.4	625.4	96.0
Vehicle insurance	160.4	160.4	238.2	(77.8)
Total, line 5	4 719.7	4 509.7	2 194.9	2 314.8
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	6 344.3	6 244.3	3 183.2	3 061.1
Aviation fuel and lubricants	357.1	357.1	254.1	103.0
Positioning/depositioning costs	208.5	208.5	35.0	173.5
Resupply flights	-	-	-	-
Painting/preparation	79.5	79.5	-	79.5
Liability and war-risk insurance	-	-	-	-
Spare parts, repairs and maintenance	-	-	-	-
Subtotal	6 989.4	6 889.4	3 472.3	3 417.1
(b) Fixed-wing aircraft				
Hire/charter costs	808.8	808.8	531.6	277.2
Aviation fuel and lubricants	825.8	825.8	625.5	200.3
Positioning/depositioning costs	50.0	50.0	32.0	18.0
Resupply flights	-	-	-	-
Painting/preparation	20.0	20.0	4.5	15.5

		Original cost estimate	Apportionment	Expenditure	Savings/ (overruns)
	Liability and war-risk insurance	28.8	28.8	50.0	(21.2)
	Spare parts, repairs and maintenance	-	-	-	-
	Subtotal	1 733.4	1 733.4	1 243.6	489.8
(c)	Aircrew subsistence allowance	342.6	342.6	176.5	166.1
(d)	Other air operation costs				
	Air traffic control services and equipment	-	-	-	-
	Landing fees and ground handling	118.8	118.8	103.1	15.7
	Fuel storage containers	-	-	-	-
	Subtotal	118.8	118.8	103.1	15.7
	Total, line 6	9 184.2	9 084.2	4 995.5	4 088.7
7.	Naval operations	-	-	-	-
8.	Communications				
(a)	Complementary communications				
	Communications equipment	942.6	750.0	689.8	60.2
	Spare parts and supplies	511.0	511.0	465.2	45.8
	Workshop and test equipment	209.8	209.8	252.4	(42.6)
	Commercial communications	357.8	357.8	462.1	(104.3)
	Subtotal	2 021.2	1 828.6	1 869.5	(40.9)
(b)	Main trunking contract	-	-	-	-
	Total, line 8	2 021.2	1 828.6	1 869.5	(40.9)
9.	Other equipment				
	Office furniture	23.6	23.6	15.4	8.2
	Office equipment	37.0	37.0	23.0	14.0
	Data-processing equipment	121.4	121.4	216.2	(94.8)
	Generators	-	120.0	109.3	10.7

	Original cost estimate	Apportionment	Expenditure	Savings/ (overruns)
Observation equipment	130.8	130.8	130.8	-
Petrol tank plus metering equipment	-	-	-	-
Medical and dental equipment	82.6	82.6	58.7	23.9
Accommodation equipment	5.0	15.0	6.6	8.4
Miscellaneous equipment	506.8	336.0	293.3	43.3
Field defence equipment	-	-	-	-
Water-purification equipment	-	-	-	-
Water tanks	-	-	-	-
Refrigeration equipment	-	-	-	-
Spare parts, repairs and maintenance	245.0	245.0	288.9	(43.9)
Total, line 9	1 152.2	1 112.0	1 142.2	(30.2)
10. Supplies and services				
(a) Miscellaneous services				
Audit services	50.7	50.7	50.7	-
Contractual services	945.1	945.1	887.1	58.0
Data-processing services	20.0	20.0	-	20.0
Security services	-	-	-	-
Medical treatment and services	18.8	18.8	10.0	8.8
Maintenance services	-	-	-	-
Claims and adjustments	-	-	-	-
Official hospitality	30.0	30.0	3.0	27.0
Miscellaneous other services	200.0	200.0	100.0	100.0
Subtotal	1 264.6	1 264.6	1 050.8	213.8

		Original cost estimate	Apportionment	Expenditure	Savings/ (overruns)
(b)	Miscellaneous supplies				
	Stationery and office supplies	275.0	275.0	83.0	192.0
	Medical supplies	51.8	51.8	4.7	47.1
	Sanitation and cleaning materials	89.1	89.1	68.9	20.2
	Subscriptions	19.4	19.4	20.6	(1.2)
	Electrical supplies	180.0	411.0	334.7	76.3
	Ballistic-protective blankets for vehicles	-	-	-	-
	Uniform items, flags and decals	106.9	106.9	86.3	20.6
	Field defence stores	186.1	186.1	145.1	41.0
	Operational maps	-	-	-	-
	Quartermaster and general stores	563.5	563.5	302.2	261.3
	Miscellaneous supplies	-	-	-	-
	Subtotal	1 471.8	1 702.8	1 045.5	657.3
	Total, line 10	2 736.4	2 967.4	2 096.3	871.1
11.	Election-related supplies and services	-	-	-	-
12.	Public information programmes	-	-	-	-
13.	Training programmes	-	-	-	-
14.	Mine-clearance programmes	-	-	-	-
15.	Assistance for disarmament and demobilization	-	-	-	-
16.	Air and surface freight				
	Transport of contingent-owned equipment	1 750.0	-	-	-
	Military airlifts	-	-	-	-
	Commercial freight and cartage	237.0	237.0	277.0	(40.0)
	Total, line 16	1 987.0	237.0	277.0	(40.0)

	Original cost estimate	Apportionment	Expenditure	Savings/ (overruns)
17. Integrated Management Information System	200.0	200.0	200.0	-
18. Support account for peace-keeping operations	1 222.9	1 211.8	1 061.5	150.3
19. Staff assessment	2 247.0	2 246.7	2 075.0	171.7
Gross total, lines 1-19	73 442.4	70 000.0	58 830.6	11 169.4
20. Income from staff assessment	(2 247.0)	(2 246.7)	(2 075.0)	(171.7)
Net total, lines 1-20	71 195.4	67 753.3	56 755.6	10 997.7
21. Voluntary contributions in kind	-	-	-	-
Total resources	71 195.4	67 753.3	56 755.6	10 997.7

ANNEX II

Financial performance report for the period
from 1 November 1993 to 31 October 1994

Supplementary information

(United States dollars)

	Savings/ (overruns)
1. Military personnel costs	
(a) Military observers	
(i) Mission subsistence allowance	229 200

1. Provision was made in the cost estimates for 247 military observers for 365 days at $115 for Kuwait and the DMZ, 5 observers for 365 days at $240 and 3 observers for 320 days at $115, and an overlap factor of 2 days for 252 observers during rotation. However, the mission subsistence allowance rate for Baghdad was reduced to $125 per day during the period under review, resulting in savings under this item.

(ii) Travel costs	(156 000)

2. Overexpenditure was the result of rotation costs incurred during the prior mandate period that were carried over to the period under review.

(iii) Clothing and equipment allowance	1 600

3. The requirements were lower than anticipated, resulting in savings under this heading.

(b) Military contingents	
(i) Standard troop cost reimbursement	253 600

4. While the estimate for reimbursement to Governments for pay and allowances for troops was based on an authorized troop strength of 910, the average strength during the period was 809, resulting in savings under this heading.

(ii) Welfare	2 000

5. Savings were due to the fact that the actual number of troops on board was lower than the authorized strength.

(iii) Rations 742 600

6. Savings were due to the lower cost of rations per person per day ($7.50) as compared with the estimated cost of $11 per person per day. Moreover, the actual number of troops on board was lower than the authorized strength.

(iv) Daily allowance ..... (700)

7. The overexpenditure relates to the daily allowance payable to the Danish logistics contingent for the month of October 1993, which should have been charged to the prior mandate. Since the request for payment was not received on time, the cost was charged to the current period.

(v) Emplacement, rotation and repatriation of troops 432 400

8. Rotation, of which costs in respect of the Bangladesh battalion were budgeted for this period, took place in January 1995, resulting in savings under this heading.

(vi) Usage factor for personal clothing, gear and equipment . 23 700

9. Savings were due to the lower number of troops on board, as indicated in paragraph 4 above.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment ..... -

10. The original estimate of $1,514,300 has been retained for this item.

(ii) Death and disability compensation ..... -

11. The amount allocated under this heading has been fully obligated to cover potential claims from death, disability or injury of military personnel. At present, the total unliquidated obligations available for this purpose amount to $320,000. There have been no claims for death and disability during the period under review.

2. Civilian personnel costs

(a) Civilian police ..... -

12. No provision was made under this heading.

(b) International and local staff 1 768 100

13. Savings totalling $3,198,300 for international staff salaries ($410,600), local staff salaries ($95,100), common staff costs ($311,300) and mission subsistence allowance ($708,500) were offset in part by overexpenditure under overtime ($2,000). Savings resulted from the fact that the cost estimate was based on a total strength of 236 civilian staff (13 Professional category and

above, 29 General Service, 61 Field Service and 133 local staff), while actual staff on board totalled an average of 205.

14. Savings of $244,600 under travel were due to some travel costs such as travel on transfer and travel on separation being charged to common staff costs, instead of other travel costs.

3. Premises/accommodation

(a) Rental of premises ..... -

15. No provision was made under this heading.

(b) Alterations and renovations of premises ..... -

16. No change.

(c) Maintenance supplies 61 700

17. Savings resulted from lack of engineering equipment during the period, which prevented the implementation of a number of engineering works and construction projects.

(d) Maintenance services 144 000

18. Savings were due to the circumstances cited in paragraph 17 above.

(e) Utilities ..... -

19. No change.

(f) Construction/prefabricated buildings 181 700

20. Savings were due to the circumstances cited in paragraph 17 above.

4. Infrastructure repairs ..... -

21. No provision was made under this heading.

5. Transport operations

(a) Purchase of vehicles 239 000

22. Savings were due to the transfer of additional vehicular equipment from the United Nations Transitional Authority in Cambodia (UNTAC).

(b) Rental of vehicles 2 058 100

23. Savings were due to the provision of certain engineering equipment/vehicles by the host Government to the Engineering Unit of UNIKOM as a voluntary contribution for which budgetary provision had been made for the rental of those items in the initial cost estimates.

(c) Workshop equipment ..... -

24. No change.

(d) Spare parts, repairs and maintenance ..... (500)

25. Overexpenditure was due to the slightly higher than anticipated requirements under this heading.

(e) Petrol, oil and lubricants 96 000

26. While the requirements for petrol were estimated based on a unit cost of $1.00 per gallon, the actual cost averaged $0.82 per gallon, resulting in savings under this heading.

(f) Vehicle insurance ..... (77 800)

27. Overexpenditure was a result of the increase of 72 vehicles in the vehicle establishment. This was because of the revised types of military vehicles provided by the Government of Kuwait. While the original agreement was for 80 armoured personnel carriers (APCs), the actual number of vehicles provided was 32 APCs, 69 HUMMVEES, 1 sedan and 2 four-wheel-drive jeeps. As a result, the cost of vehicle insurance was higher than estimated.

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs 3 061 100

28. Savings were due to the emplacement of only one B-212 and two B-206 helicopters whereas the original requirements had been based on the hiring of three medium helicopters and three light helicopters.

(ii) Aviation fuel and lubricants 103 000

29. Savings were due to the reduced number of helicopters utilized during the period, as indicated in paragraph 28.

(iii) Positioning/depositioning costs 173 500

30. Savings were due to the reduced number of helicopters required, as indicated in paragraph 28.

(iv) Resupply flights ..... -

31. No provision was made under this heading.

(v) Painting/preparation 79 500

32. Savings were due to the reduced number of helicopters required, as indicated in paragraph 28.

(b) Fixed-wing aircraft

(i) Hire/charter costs 277 200

33. Savings were due to the negotiation of a smaller and less expensive type of aircraft (AN-24) than was originally budgeted for (AN-32). Moreover, the monthly flying hours averaged 75, whereas the original requirements had been estimated at 80 flying hours per month.

(ii) Aviation fuel and lubricants 200 300

34. Savings were due to the utilization of a smaller aircraft and less flying hours, as indicated in paragraph 33.

(iii) Positioning/depositioning costs 18 000

35. Depositioning cost relating to the AN-32 aircraft, which was paid in October 1993, was charged to the previous mandate period.

(iv) Painting/preparation 15 500

36. Savings were due to lower painting and preparation costs than originally budgeted for.

(v) Liability and war-risk insurance ..... (21 200)

37. The cost of insurance for the commercial fixed-wing aircraft was estimated at the rate of $2,400 per month. However, the monthly cost of insurance was as follows: (a) for the AN-26 aircraft, $3,700 per month for an 11-month period, plus $400 for war-risk insurance; and (b) for the AN-24, $3,000 for one month plus $1,900 for war-risk insurance. As a consequence, there was overexpenditure under this heading.

(c) Aircrew subsistence allowance 166 100

38. Savings were due to the provision of accommodation to the aircrew while at base stations in Kuwait as well as for the reasons cited in paragraph 28.

(d) Other air operation costs

(i) Air traffic control services and equipment ..... -

39. No provision was made under this heading.

(ii) Landing fees and ground handling 15 700

40. Savings resulted from the reduced number of flights made by the fixed-wing aircraft.

7. Naval operations ..... -

41. No provision was made under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment 60 200

42. Savings were due to the transfer of additional ex-UNTAC equipment for which only freight costs were charged.

(ii) Spare parts and supplies 45 800

43. Savings were due to the lower than anticipated requirements for these items.

(iii) Workshop and test equipment ..... (42 600)

44. Ex-UNTAC and ex-United Nations Iran-Iraq Military Observer Group (UNIIMOG) equipment transferred to UNIKOM at the start of the Mission required intensive maintenance. As a consequence, additional workshop and test equipment was required for the maintenance of the used equipment, resulting in overexpenditure under this line item.

(iv) Commercial communications ..... (104 300)

45. Overexpenditure was due to the increased communications requirements in connection with the installation of the Bangladesh battalion at its headquarters as well as higher usage of commercial lines than originally anticipated.

(b) Main trunking contract .....

46. No provision was made under this heading.

9. Other equipment

(a) Office furniture 8 200

(b) Office equipment 14 000

47. Savings were due to the acquisition of fewer pieces of office furniture and equipment than originally planned.

(c) Data-processing equipment ..... (94 800)

48. Overexpenditure was due to the expansion of the local area network as well as the additional costs related to the installation of the Reality and Sun Accounting Projen systems. Additional costs were also incurred for the computerization/bar coding of meal coupons and other support services and supplies.

(d) Generators 10 700

49. Savings were due to the lower unit cost of five units ($21,860 each) as compared with the estimated cost per unit ($24,000 each).

(e) Observation equipment ..... -

50. No change.

(f) Petrol tank plus metering equipment ..... -

51. No provision was made under this heading.

(g) Medical and dental equipment 23 900

52. Savings were due to the non-acquisition of medical and dental equipment budgeted for clinics and first-aid stations since medical services were provided free of charge for military staff at Baghdad and Kuwait.

(h) Accommodation equipment 8 400

(i) Miscellaneous equipment 43 300

53. Savings under accommodation and miscellaneous equipment were due to the lower than anticipated requirements for those items.

(j) Field defence equipment ..... -

(k) Water-purification equipment ..... -

54. No provisions were made under these headings.

(l) Spare parts, repairs and maintenance ..... (43 900)

55. Overexpenditure was due to the frequent breakdown of equipment, which was not envisaged in the cost estimates.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... -

56. No change.

(ii) Contractual services 58 000

57. Savings were due to the reduced negotiated rates for laundry, ground maintenance and janitorial/custodial services.

(iii) Data-processing services 20 000

58. Provision was made for two technicians to attend manufacturer training courses on electronic data-processing and digital satellite equipment. Training was not undertaken, resulting in savings under this heading.

(iv) Security services ..... -

59. No provision was made under this heading.

(v) Medical treatment and services 8 800

60. Savings resulted since medical treatment and other medical services for military staff of the Liaison Office at Baghdad were provided free of charge in Kuwait.

(vi) Claims and adjustments ..... -

61. No provision was made under this heading.

(vii) Official hospitality 27 000

62. Savings were due to the limited number of receptions provided for members of delegations, government officials and dignitaries since there were fewer than anticipated official visits to the mission area during the period.

(viii) Miscellaneous other services 100 000

63. Savings were due to the lower requirements for legal services since those services were provided by the UNIKOM legal adviser. Moreover, the requirements for other miscellaneous services were lower than anticipated.

(b) Miscellaneous supplies

(i) Stationery and office supplies 192 000

64. Savings were due to the computerization of secretarial, administrative and financial documentation, which reduced the need for printing of forms and reproduction of official documents.

(ii) Medical supplies 47 100

65. As indicated in paragraph 60 above, fewer medical services were required, resulting in reduced requirements for medical supplies.

(iii) Sanitation and cleaning materials 20 200

66. Savings were due to lower requirements for disinfectants, chemicals and other cleaning materials.

(iv) Subscriptions ..... (1 200)

67. Overexpenditure was due to the higher cost of communications data publications and other technical publications than originally budgeted for.

(v) Electrical supplies 76 300

68. Savings from electrical supplies are due to procurement of items being limited to immediate operational requirements and brought to a minimum level during the period.

(vi) Ballistic-protective blankets for vehicles ..... -

69. No provision was made under this heading.

(vii) Uniform items, flags and decals 20 600

(viii) Field defence stores 41 000

70. Procurement of the above items was limited to immediate operational requirements and was brought to a minimum level during the period, resulting in savings under these headings.

(ix) Operational maps ..... -

71. No provision was made under this heading.

(x) Quartermaster and general stores 261 300

72. Most supplies and requirements were provided by the host Government in the newly built self-contained camps for the mechanized infantry battalion.

11. Election-related supplies and services ..... -

12. Public information programmes ..... -

13. Training programmes ..... -

14. Mine-clearing programmes ..... -

15. Assistance for disarmament and demobilization ..... -

73. No provisions were made under these headings.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

(b) Military airlifts ..... -

74. No provisions were made under these headings.

(c) Commercial freight and cartage ..... (40 000)

75. Overexpenditure was due to the underestimation of freight charges in connection with the transfer of ex-UNTAC equipment to UNIKOM compared with budget estimates.

17. Integrated Management and Information System ..... -

76. No change.

18. Support account for peace-keeping operations 150 300

77. In accordance with General Assembly resolution 48/226 C of 29 July 1994, the savings of $150,300 under this heading reflect the application of an 8.5 per cent rate to the actual expenditure for civilian staff expenses.

19. Staff assessment 171 700

78. The average vacancy rate for international staff was 13 per cent, resulting in savings under this budget line item.

20. Income from staff assessment ..... (171 700)

79. This income is derived from item 19 above.

ANNEX III

Cost estimate for the periods from 1 November 1994 to 30 June 1995 and from 1 July 1995 to 30 June 1996

Summary statement

(Thousands of United States dollars)

	1 November 1994 to 31 March 1995 (1)	1 April to 30 June 1995 (2)	Total 1 November 1994 to 30 June 1995 (3) (1) + (2)	1 July 1995 to 30 June 1996 (4)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	4 494.5	2 673.1	7 167.6	10 868.8
Travel costs	80.0	412.0	492.0	976.0
Clothing and equipment allowance	21.3	12.8	34.1	51.0
Subtotal	4 595.8	3 097.9	7 693.7	11 895.8
(b) Military contingents				
Standard troop cost reimbursement	4 680.6	2 808.3	7 488.9	11 289.1
Welfare	96.7	11.2	107.9	133.8
Rations	1 219.6	735.3	1 954.9	2 957.3
Daily allowance	175.9	106.5	282.4	428.4
Mission subsistence allowance	-	-	-	-
Emplacement, rotation and repatriation of troops	1 274.0	189.0	1 463.0	1 274.0
Clothing and equipment allowance	320.1	192.1	512.2	768.2
Subtotal	7 766.9	4 042.4	11 809.3	16 850.8

		1 November 1994 to 31 March 1995 (1)	1 April to 30 June 1995 (2)	Total 1 November 1994 to 30 June 1995 (3) (1) + (2)	1 July 1995 to 30 June 1996 (4)
(c)	Other costs pertaining to military personnel				
	Contingent-owned equipment	681.3	419.4	1 100.7	1 678.0
	Death and disability compensation	133.3	80.0	213.3	320.0
	Subtotal	814.6	499.4	1 314.0	1 998.0
	Total, line 1	13 177.3	7 639.7	20 817.0	30 744.6
2.	Civilian personnel costs				
(a)	Civilian police	-	-	-	-
(b)	International and local staff				
	International staff salaries	1 709.4	934.1	2 643.5	3 735.4
	Local staff salaries	1 448.9	996.5	2 445.4	3 986.0
	Consultants	-	-	-	-
	Overtime	-	-	-	-
	Common staff costs	1 746.4	1 019.4	2 765.8	4 077.0
	Mission subsistence allowance	1 365.9	746.2	2 112.1	3 001.1
	Travel to and from the mission area	-	-	-	-
	Other official travel costs	10.0	15.0	25.0	35.0
	Subtotal	6 280.6	3 711.2	9 991.8	14 834.5
(c)	International contractual personnel	-	-	-	-
(d)	United Nations Volunteers	-	-	-	-
(e)	Government-provided personnel	-	-	-	-
(f)	Civilian electoral observers	-	-	-	-
	Total, line 2	6 280.6	3 711.2	9 991.8	14 834.5

		1 November 1994 to 31 March 1995 (1)	1 April to 30 June 1995 (2)	Total 1 November 1994 to 30 June 1995 (3) (1) + (2)	1 July 1995 to 30 June 1996 (4)
3.	Premises/accommodation				
	Rental of premises	-	-	-	-
	Alterations and renovations of premises	97.5	32.5	130.0	200.0
	Maintenance supplies	76.0	69.5	145.5	219.5
	Maintenance services	286.3	114.7	401.0	673.9
	Utilities	100.0	60.0	160.0	240.0
	Construction/prefabricated buildings	86.0	823.0	909.0	1 200.0
	Total, line 3	645.8	1 099.7	1 745.5	2 533.4
4.	Infrastructure repairs				
	Upgrading of airstrips	-	17.1	17.1	73.0
	Upgrading of roads	100.0	-	100.0	100.0
	Repair of bridges	-	-	-	-
	Total, line 4	100.0	17.1	117.1	173.0
5.	Transport operations				
	Purchase of vehicles	257.2	-	257.2	726.8
	Rental of vehicles	-	-	-	-
	Workshop equipment	18.0	16.0	34.0	44.0
	Spare parts, repairs and maintenance	472.9	266.0	738.9	1 215.6
	Petrol, oil and lubricants	322.4	193.5	515.9	1 008.6
	Vehicle insurance	77.0	46.2	123.2	256.1
	Total, line 5	1 147.5	521.7	1 669.2	3 251.1

	1 November 1994 to 31 March 1995 (1)	1 April to 30 June 1995 (2)	Total 1 November 1994 to 30 June 1995 (3) (1) + (2)	1 July 1995 to 30 June 1996 (4)
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	2 020.0	718.0	2 738.0	2 952.0
Aviation fuel and lubricants	84.9	50.9	135.8	273.2
Positioning/depositioning costs	-	40.0	40.0	-
Resupply flights	-	-	-	-
Painting/preparation	-	10.0	10.0	-
Liability and war-risk insurance	-	32.0	32.0	96.0
Spare parts, repairs and maintenance	-	-	-	-
Subtotal	2 104.9	850.9	2 955.8	3 321.2
(b) Fixed-wing aircraft				
Hire/charter costs	292.5	165.0	457.5	660.0
Aviation fuel and lubricants	187.1	90.5	277.6	455.4
Positioning/depositioning costs	-	10.0	10.0	-
Resupply flights	-	-	-	-
Painting/preparation	-	5.0	5.0	-
Liability and war-risk insurance	29.0	12.0	41.0	48.0
Spare parts, repairs and maintenance	-	-	-	-
Subtotal	508.6	282.5	791.1	1 163.4
(c) Aircrew subsistence allowance	21.1	14.7	35.8	58.8

	1 November 1994 to 31 March 1995 (1)	1 April to 30 June 1995 (2)	Total 1 November 1994 to 30 June 1995 (3) (1) + (2)	1 July 1995 to 30 June 1996 (4)
(d) Other air operation costs				
Air traffic control services and equipment	-	-	-	-
Landing fees and ground handling	16.5	9.9	26.4	44.5
Fuel storage containers	-	-	-	-
Subtotal	16.5	9.9	26.4	44.5
Total, line 6	2 651.1	1 158.0	3 809.1	4 587.9
7. Naval operations	-	-	-	-
8. Communications				
(a) Complementary communications				
Communications equipment	112.5	238.6	351.1	325.9
Spare parts and supplies	179.7	56.2	235.9	205.8
Workshop and test equipment	61.6	13.4	75.0	73.9
Commercial communications	149.1	89.5	238.6	262.6
Subtotal	502.9	397.7	900.6	868.2
(b) Main trunking contract	-	-	-	-
Total, line 8	502.9	397.7	900.6	868.2
9. Other equipment				
Office furniture	20.0	19.9	39.9	55.2
Office equipment	11.0	15.0	26.0	33.0
Data-processing equipment	224.8	-	224.8	62.7
Generators	-	-	-	-
Observation equipment	-	42.3	42.3	62.9
Petrol tank plus metering equipment	40.0	-	40.0	60.0

	1 November 1994 to 31 March 1995 (1)	1 April to 30 June 1995 (2)	Total 1 November 1994 to 30 June 1995 (3) (1) + (2)	1 July 1995 to 30 June 1996 (4)
Medical and dental equipment	8.0	-	8.0	24.0
Accommodation equipment	20.0	70.6	90.6	82.9
Miscellaneous equipment	52.0	-	52.0	42.5
Field defence equipment	-	-	-	-
Water-purification equipment	-	-	-	-
Water tanks	-	-	-	-
Refrigeration equipment	-	-	-	-
Spare parts, repairs and maintenance	132.2	53.1	185.3	326.5
Total, line 9	508.0	200.9	708.9	749.7
10. Supplies and services				
(a) Miscellaneous services				
Audit services	25.3	19.5	44.8	39.0
Contractual services	345.0	273.6	618.6	927.4
Data-processing services	-	-	-	-
Security services	-	-	-	-
Medical treatment and services	7.8	4.7	12.5	18.8
Maintenance services	-	-	-	-
Claims and adjustments	42.0	-	42.0	108.0
Official hospitality	8.0	-	8.0	22.0
Miscellaneous other services	42.0	-	42.0	108.0
Subtotal	470.1	297.8	767.9	1 223.2
(b) Miscellaneous supplies				
Stationery and office supplies	18.8	11.3	30.1	98.0
Medical supplies	16.6	9.9	26.5	40.2

		1 November 1994 to 31 March 1995 (1)	1 April to 30 June 1995 (2)	Total 1 November 1994 to 30 June 1995 (3) (1) + (2)	1 July 1995 to 30 June 1996 (4)
	Sanitation and cleaning materials	25.5	15.3	40.8	67.3
	Subscriptions	3.0	1.8	4.8	8.4
	Electrical supplies	87.5	52.5	140.0	147.5
	Ballistic-protective blankets for vehicles	-	-	-	-
	Uniform items, flags and decals	39.0	-	39.0	85.3
	Field defence stores	41.7	25.0	66.7	100.0
	Operational maps	3.0	-	3.0	7.2
	Quartermaster and general stores	50.1	25.0	75.1	246.0
	Miscellaneous supplies	-	-	-	-
	Subtotal	285.2	140.8	426.0	799.9
	Total, line 10	755.3	438.6	1 193.9	2 023.1
11.	Election-related supplies and services	-	-	-	-
12.	Public information programmes	-	-	-	-
13.	Training programmes	20.0	-	20.0	48.0
14.	Mine-clearing programmes	-	-	-	88.6
15.	Assistance for disarmament and demobilization	-	-	-	-
16.	Air and surface freight				
	Transport of contingent-owned equipment	-	-	-	-
	Military airlifts	-	-	-	-
	Commercial freight and cartage	50.0	30.0	80.0	100.0
	Total, line 16	50.0	30.0	80.0	100.0

	1 November 1994 to 31 March 1995 (1)	1 April to 30 June 1995 (2)	Total 1 November 1994 to 30 June 1995 (3) (1) + (2)	1 July 1995 to 30 June 1996 (4)
17. Integrated Management Information System	77.5	17.5	95.0	35.0
18. Support account for peace-keeping operations	417.7	431.7	849.4	1 260.9
19. Staff assessment	1 067.0	653.8	1 720.8	2 614.0
Gross total, lines 1-19	27 400.7	16 317.6	43 718.3	63 912.0
20. Income from staff assessment	(1 067.0)	(653.8)	(1 720.8)	(2 614.0)
Net total, lines 1-20	26 333.7	15 663.8	41 997.5	61 298.0
21. Voluntary contributions in kind	-	-	-	-
Total resources	26 333.7	15 663.8	41 997.5	61 298.0

ANNEX IV

Cost estimate for the period from 1 November 1994 to 30 June 1995: supplementary information

I. COST PARAMETERS

1. These estimates were calculated where applicable on the basis of the cost parameters indicated below.

A. Mission subsistence allowance

2. The subsistence rates used throughout these cost estimates are based on United Nations-provided accommodations, except for Baghdad, and are as follows: Kuwait and the DMZ $115, and Baghdad $125.

3. The above rates are subject to supplements of 10 and 25 per cent for staff at the D-1 and ASG levels, respectively. The subsistence rate for Baghdad is not subject to supplements.

B. Travel costs

4. Travel of military observers and civilian personnel to and from the mission area by commercial means has been calculated at an average round-trip cost of $4,000 per person, or $2,000 one way, including airfare and shipment of unaccompanied personal effects.

5. Travel of infantry personnel and contingent support personnel by group travel arrangements is estimated at $700 per person one way or $1,400 round trip.

C. Military personnel costs

6. The authorized strength of UNIKOM is 300 military observers, 775 infantry personnel and 135 support personnel, consisting of 50 engineers, 35 medical personnel and 50 logistics personnel.

7. The cost estimate for the period from 1 November 1994 to 30 June 1995 provides for 255 military observers. Additionally, 45 military observers, the balance of the authorized strength of 300, are on stand-by and no provision is made for them in the cost estimate. Should it become necessary to send them to the mission area, the Secretariat will revert to the Advisory Committee in the event that funds are required to meet these additional requirements.

8. The cost estimates provide for a total of 910 contingent personnel in the mission area for the period in question.

D. Civilian personnel costs

9. The cost estimate is based on a total of 92 international staff (13 Professional category and above, 56 Field Service and 23 General Service) and 146 local staff for the period from 1 November 1994 to 31 March 1995, ard a total of 83 international staff (13 Professional category and above, 49 Field Service and 21 General Service) and 176 locally recruited staff for the period from 1 April to 30 June 1995, as indicated in annexes VII and VIII. The estimate reflects a total reduction of 20 international posts (12 Field Service and 8 General Service) and an increase of 43 locally recruited staff compared with the prior financial period from 1 November 1993 to 31 October 1994. Of the 43 additional local staff, 20 will replace internationally recruited staff, 20 locally recruited security guards will be assigned to the new UNIKOM Support Centre at Kheitan and Umm Qasr headquarters, and 3 will provide maintenance services.

10. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional and General Service categories and field operations standard cost rates for staff in the Field Service category. The salaries of locally recruited staff are also estimated at net cost and are based on local salary scales applicable to the mission area. The detailed cost breakdown is contained in annexes VII and VIII.

11. Staff costs for the period from 1 November 1994 to 30 June 1995 include a 15 per cent vacancy factor for international staff and 5 per cent for local staff.

E. Transport operations

12. Costs for spare parts, repairs and maintenance, petrol, oil and lubricants, and third-party liability insurance are based on a total of 256 United Nations-owned vehicles, 150 contingent-owned light vehicles and 32 contingent-owned armoured vehicles for the period.

F. Air operations

13. Monthly rental and aviation fuel costs for helicopters are based on a total of two medium Bell-212 utility helicopters.

14. Costs for fixed-wing aircraft are based on the monthly rental cost and aviation fuel costs for one AN-24 aircraft.

II. REQUIREMENTS

	United States dollars
1. Military personnel costs	
(a) Military observers	
(i) Mission subsistence allowance	7 167 600

15. Provision is made for mission subsistence allowance for (a) 250 observers for 242 days at $115 ($6,957,500); (b) 5 observers for 242 days at $125 ($151,300); and (c) an overlap factor of 2 days for 255 observers during the rotation ($58,800).

(ii) Travel costs	492 000

16. Provision is made for round-trip rotation travel for 123 military observers at the rate indicated in paragraph 4.

(iii) Clothing and equipment allowance	34 100

17. Provision is made for the payment of a clothing allowance at the standard rate of $200 per annum per military observer.

(b) Military contingents	
(i) Standard troop cost reimbursement	7 488 900

18. Provision is made for reimbursement to troop-contributing Governments for contingent personnel provided to UNIKOM of pay and allowances at the standard rate of $988 per person per month for all ranks ($7,192,600), plus a supplementary $291 per person per month for a limited number of specialists, consisting of 10 per cent of infantry units and 25 per cent of support units ($259,000). The estimate is based on the average strength of 910 all ranks for UNIKOM during the period and takes into account an overlap factor of 0.5 per cent during rotation ($37,300).

(ii) Welfare	107 900

19. Provision is made to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service ($66,900). This estimate also provides for other welfare activities, such as recreational equipment, sports equipment, plaques and trophies, video equipment, medal parades and national days events ($41,000).

(iii) Rations	1 954 900

20. This estimate provides for feeding members of the Mission who are assigned to posts where mess facilities must be provided through arrangements with a local caterer. Provision is made for 910 contingent and support staff, plus an

overlap factor of 0.5 per cent, at $7.50 per person per day ($1,659,900). Provision is also made for 8 members of the helicopter crew for the period from 1 November 1994 to 31 March 1995 and 11 members of the crew for the period from 1 April to 30 June 1995 ($16,600). Provision is made for six workers provided by the host Government at $3 per person per day at an average 22 days a month for the period from 1 November 1994 to 31 March 1995 ($2,000).

21. The cost estimate also includes provision for six litres of bottled water per day per person, in respect of all 1,165 military, 92 civilian personnel and 8 helicopter crew members at $1.00 per person per day and includes an overlap factor of 0.5 per cent for military personnel and a 10 per cent non-usage factor for the period from 1 November 1994 to 31 March 1995 ($172,800). For the period from 1 April to 30 June 1995, provision is also made for 1,165 military, 83 civilian personnel and 11 helicopter crew members at the same rate ($103,600).

(iv) Daily allowance 282 400

22. Provision is made for the payment of a daily allowance for incidental personal expenses to contingent personnel at a rate of $1.28 per person per day and includes an overlap factor of 0.5 per cent.

(v) Mission subsistence allowance ..... -

23. No provision is required under this heading.

(vi) Emplacement, rotation and repatriation of troops 1 463 000

24. Provision is made for round-trip rotation travel of 775 infantry personnel and two round-trip rotation travels for 135 support personnel during the period.

(vii) Clothing and equipment allowance 512 200

25. Provision is made for reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their military personnel at a standard rate of $65 per person per month plus $5 per person per month for personal weapons and ammunition in respect of military support troops ($509,600), as well as an overlap factor of 0.5 per cent during rotation ($2,600).

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment 1 100 700

26. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations.

(ii) Death and disability compensation 213 300

27. This estimate provides for the reimbursement to Governments of payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNIKOM.

2. Civilian personnel costs

(a) Civilian police ..... -

28. No provision is required under this heading.

(b) International and local staff

(i) International staff salaries 2 643 500

29. The salaries of 92 internationally recruited staff for the period from 1 November 1994 to 31 March 1995 and of 83 international staff for the period from 1 April to 30 June 1995 are estimated on the basis of the standard cost rates referred to in paragraph 10. The cost estimate includes a 15 per cent vacancy factor for both periods. Details are shown in annexes VII and VIII.

(ii) Local staff salaries 2 445 400

30. Provision is made for salaries of 146 locally recruited staff for the period from 1 November 1994 to 31 March 1995, including general temporary assistance ($1,448,900). Provision is also made for 176 local staff for the period from 1 April to 30 June 1995. The estimates include a 5 per cent vacancy factor for the period. A detailed cost breakdown is shown in annexes VII and VIII.

(iii) Consultants ..... -

31. No provision is required under this heading.

(iv) Overtime ..... -

32. No provision is required under this heading.

(v) Common staff costs 2 765 800

33. Provision is made for common staff costs for both the international and locally recruited staff as detailed in annexes VII and VIII.

(vi) Mission subsistence allowance 2 112 100

34. Provision is made, in accordance with paragraphs 2 and 3, for mission subsistence allowance for international staff and takes into account a 15 per cent vacancy factor for the period.

(vii) Other official travel costs 25 000

35. Provision is made for five official travels of the Force Commander and other officials to New York for briefing and consultations at a cost of $4,000 for round-trip air tickets and daily subsistence allowance for an average of five days per trip at a cost of $201 per day ($1,000).

(c) International contractual personnel ..... -

36. No provision is required under this heading.

(d) United Nations Volunteers ..... -

37. No provision is required under this heading.

(e) Government-provided personnel ..... -

38. No provision is required under this heading.

(f) Civilian electoral observers ..... -

39. No provision is required under this heading.

3. Premises/accommodation

(a) Rental of premises ..... -

40. No provision is required under this heading.

(b) Alterations and renovations of premises 130 000

41. Provision is made for the expenses in connection with the relocation of the Doha logistics base, the liaison offices at Kuwait and the Jabriya accommodation to Kheitan ($30,000). Provision is also made for minor renovations and alterations at the UNIKOM Support Centre to suit UNIKOM operational requirements ($32,500) and at offices, accommodations, workshops and warehouses at all other locations ($67,500).

(c) Maintenance supplies 145 500

42. Provision is made for the purchase of miscellaneous construction supplies for maintenance and repairs, including lumber, wall boards, paints, floor covering, iron sheets and roofing ($118,500) and plumbing fixtures and fittings, as well as hot water tanks ($27,000).

(d) Maintenance services 401 000

43. Provision is made for the purchase of required materials for the following construction projects: (a) improvement of the grounds at the sectors' platoon camps and other locations ($43,500); (b) construction of shaded areas for vehicles ($8,600); (c) construction of shaded areas for fuel tanks ($43,000); and (d) UNIKOM share of repair, maintenance and other common services for the liaison office at Baghdad ($305,900).

(e) Utilities 160 000

44. Provision is made for the cost of utilities for Umm Qasr. Utilities at Camp Khor and Al-Abdaly are provided free of charge by the host Government. Electric power in the patrol observation bases and sectors is being supplied by

generator sets for which diesel fuel is provided for under petrol, oil and lubricants. Potable water is being delivered at regular intervals.

(f) Construction/prefabricated buildings 909 000

45. Provision is made for the construction and emplacement of (a) 77 steel bunkers in the DMZ ($823,000); and (b) two 5,000 square metre warehouse storage facilities for storage of electrical, air conditioning, communication and general supplies stores in support of the Mission and office, and office space for store personnel to relocate stores at present at Doha to Camp Khor ($86,000).

4. Infrastructure repairs

(a) Upgrading of airstrips 17 100

46. Provision is made for the purchase of tarpaulins or similar items for airstrip safety.

(b) Upgrading of roads 100 000

47. Provision is made for repairs and maintenance, including paving, of existing roads used as patrol and observation routes.

(c) Repair of bridges ..... -

48. No provision is required under this heading.

5. Transport operations

(a) Purchase of vehicles 257 200

49. The cost estimate provides for the replacement of 11 vehicles due for write-off in accordance with the five-year replacement programme to meet transport requirements in the camps and sectors. Five vehicles received from UNIIMOG are overdue for write-off, as a result of fair wear and tear, and are subject to replacement by the end of the period under review; as such they are uneconomical to maintain. Details are as follows:

Description	Quantity	Unit cost	Total cost
Sedan, heavy	2	22 000	44 000
Land cruiser	8	20 000	160 000
Pick-up, double cabin	1	14 000	14 000
Subtotal	11		218 000
Freight (at 18 per cent, rounded)			39 200
Total			257 200

/...

(b) Rental of vehicles ..... -

50. No provision is required under this heading.

(c) Workshop equipment 34 000

51. Provision is made for a heavy-duty tyre changer for heavy-duty equipment ($18,000) and replacement of worn-out power tools such as an impact wrench, drill machine, sanders, air-driven power tools, steam cleaner, pressure washer and test machines ($16,000).

(d) Spare parts, repairs and maintenance 738 900

52. Provision is made for spare parts, repairs and maintenance of vehicles as follows: (a) 256 United Nations-owned vehicles at an annual cost of $1,500 per vehicle ($256,000); (b) 32 contingent-owned armoured vehicles at an annual cost of $6,250 per vehicle ($133,300); and (c) 150 contingent-owned special-purpose vehicles at an annual cost of $3,200 per vehicle ($320,000).

53. Provision is also made for the installation of additional air-conditioning units for the vehicles listed below to cope with sandstorms and heat:

Description	Quantity	Unit cost	Total cost
Bus	16	823	13 300 a/
Fuel truck	9	1 250	11 300 a/
Tractor truck, water supply	4	1 250	5 000
Total	29		29 600

a/ Rounded.

(e) Petrol, oil and lubricants 515 900

54. The cost estimate is based on a monthly consumption of 140 gallons of petrol per vehicle for United Nations-owned vehicles and 250 gallons per vehicle for heavy contingent-owned vehicles, at $0.82 per gallon, plus the cost of oil and lubricants at 10 per cent of fuel. The costs are as follows: (a) 256 United Nations-owned vehicles ($235,100); (b) 150 light contingent-owned vehicles ($137,800); (c) 32 heavy contingent-owned armoured vehicles ($52,500); and (d) oil and lubricants ($42,500).

55. Provision is also made for diesel fuel for generators installed at sector headquarters, patrol observation bases, Camp Khor, Al-Abdaly Camp and Umm Qasr headquarters, based on an average monthly consumption cost of $6,000 ($48,000).

(f) Vehicle insurance 123 200

56. Provision is made for third-party liability insurance carried by the United Nations to cover both the 256 United Nations-owned vehicles and 182 contingent-owned vehicles at $400 per vehicle, including coverage of 32 APCs at $700 per vehicle per annum.

6. Air operations

(a) Helicopter operations

57. Two Bell-212 utility helicopters will be required for patrol and reconnaissance flights over the mission area. The helicopters will also be utilized for resupply flights, coastal patrols, medical evacuation and search and rescue operations.

(i) Hire/charter costs 2 738 000

58. Provision is made for two medium helicopters that will fly a total of 180 hours monthly at a total cost of $400,000 per month for the period from 1 November 1994 to 31 March 1995 ($2 million). Provision is made for the same helicopters to fly a total of 150 hours monthly at a rate of $1,500 per hour ($675,000) and 30 hours per month at a rate of $700 per hour ($63,000) for the period from 1 April to 30 June 1995.

(ii) Aviation fuel and lubricants 135 800

59. It is estimated that each of the helicopters will consume 100 gallons of fuel per hour at $0.82 per gallon ($118,100). It is also estimated that oil and lubricants will cost 15 per cent of the estimated cost of fuel ($17,700).

(iii) Positioning/depositioning costs 40 000

60. Provision is made for the positioning of the two Bell-212 utility helicopters at $20,000 each.

(iv) Resupply flights ..... -

61. No provision is required under this heading.

(v) Painting/preparation 10 000

62. Provision is made for the cost of painting the two Bell-212 utility helicopters being brought into the mission area, estimated at $5,000 per helicopter.

(vi) Liability and war-risk insurance 32 000

63. Provision is included in the hire/charter costs at a monthly rate of $4,000 for the period from 1 November 1994 to 31 March 1995. Provision is made for the two Bell-212 helicopters at a rate of $4,000 per month for the period from 1 April to 30 June 1995.

(b) Fixed-wing aircraft

64. Two fixed-wing aircraft have been provided free of cost to UNIKOM by the Government of Switzerland to provide air support for transport of military and civilian staff within the mission area. However, since 1 January 1995 the Swiss Government is no longer providing that service. Provision is therefore made for one commercially rented aircraft (AN-24) for transportation of personnel, supplies and equipment in the mission area.

(i) Hire/charter costs 457 500

65. It is estimated that the AN-24 aircraft will fly 100 hours per month at a basic rental cost of $58,500 for the period from 1 November 1994 to 31 March 1995 ($292,500), and $55,000 per month for the period from 1 April to 30 June 1995 ($165,000).

(ii) Aviation fuel and lubricants 277 600

66. It is estimated that the commercial fixed-wing aircraft (AN-24) will consume 320 gallons per flight/hour at a cost of $0.82 per gallon and that the two fixed-wing aircraft provided by the Government of Switzerland will consume 96 gallons per flight hour at a cost of $0.82 per gallon. For the period from 1 November to 31 December 1994 costs are estimated as follows: Swiss aircraft ($31,500), AN-24 ($52,500) and oil and lubricants ($12,600). From 1 January to 30 June 1995, the estimated costs are as follows: AN-24 ($157,400) and oil and lubricants ($23,600).

(iii) Positioning/depositioning costs 10 000

67. Provision is made for the positioning costs of the fixed-wing aircraft at $10,000.

(iv) Painting/preparation 5 000

68. Provision is made for the cost of painting.

(v) Liability and war-risk insurance 41 000

69. Provision is made for the cost of liability insurance, estimated at $3,900 per month ($19,500), and war-risk insurance, estimated at $1,900 per month ($9,500), for the AN-24 aircraft for the period from 1 November 1994 to 31 March 1995. Provision is also made for the period from 1 April to 30 June 1995 at a monthly cost of $4,000 ($12,000).

(vi) Aircrew subsistence allowance 35 800

70. Provision is made for the seven-person aircrew of the AN-24 aircraft to cover accommodation outside Kuwait at a rate of $70 per person per night for an estimated 73 nights.

(c) Other air operations costs

(i) Air traffic control services and equipment ..... -

71. No provision is required under this heading.

(ii) Landing fees and ground handling 26 400

72. Provision is made for ground-handling charges for one fixed-wing aircraft at $3,300 per aircraft per month.

(iii) Fuel storage containers ..... -

73. No provision is required under this heading.

7. Naval operations ..... -

74. No provision is required under this heading.

8. Communications

75. Efficient communications are vital for UNIKOM to maintain its operational capability, which includes internal communications in the DMZ, with two liaison offices at Baghdad and Kuwait City, as well as external communications.

Complementary communications

(i) Communications equipment 351 100

76. Provision is made for communications equipment at platoon camps and for the replacement of current holdings, listed as follows:

Description	Quantity	Unit cost	Total cost
Microwave equipment	2	31 250	62 500
Rural telephone, UHF	15	5 000	75 000
Repeater station, VHF	1	10 000	10 000
Satellite earth station	2	70 000	140 000
INMARSAT "M"	2	13 000	26 000
Subtotal			313 500
Freight (at 12 per cent; rounded)			37 600
Total			351 100

(ii) Spare parts and supplies 235 900

77. Provision is made for the cost of spare parts and supplies required to maintain both United Nations-owned and contingent-owned communications equipment. Civilian communications equipment requirements include replacement parts, civilian supplies, civilian batteries and miscellaneous supplies. Military communications equipment requirements consist of military replacement parts, military batteries and miscellaneous supplies. Details are as follows:

Description	Total cost
Civilian pattern	
PABX telephone equipment modules	17 700
Antennae, cables and connectors	16 800
Antenna masts and accessories	19 700
Control and intercom cables	12 600
Grounding system	2 500
Storehouse supplies and batteries	19 000
Miscellaneous supplies	16 800
Distribution frames with accessories	10 900
Other	27 800
Subtotal	143 800
Military pattern	
Vehicle communications equipment	20 900
Telephone cables and poles	12 500
Batteries	8 300
Spare parts for battery chargers and power supply	2 100
Direct provisioning (MOTOROLA)	29 500
Assorted tactical antennae	4 200
Coaxial cables and connectors	2 100
Spare parts for military radios and switchboards	12 500
Subtotal	92 100
Total	235 900

(iii) Workshop and test equipment 75 000

78. The cost estimate provides for (a) three sets of tool boxes with tools ($18,000); (b) miscellaneous test equipment ($2,000); (c) lathe machine with accessories ($15,000); (d) miscellaneous workshop equipment ($2,000); (e) frequency generator/diagnostics equipment ($10,000); (f) miscellaneous military specialized maintenance tools ($20,000); and (g) freight at 12 per cent ($8,000).

(iv) Commercial communications 238 600

79. Included in this heading is provision for telephone, facsimile and telex lines, pouch service, postage and post office box rental at $14,500 per month ($116,000), satellite communications via INMARSAT at $10,000 per month ($80,000) and the rental of a satellite transponder ($42,600).

(v) Main trunking contract ..... -

80. No provision is required under this heading.

9. Other equipment

(a) Office furniture 39 900

81. Provision is made for the acquisition of additional office furniture for the UNIKOM Support Centre at Kheitan and for the replacement of old and damaged furniture at other locations.

(b) Office equipment 26 000

82. Provision is made for the acquisition of one heavy-duty photocopier for the UNIKOM Support Centre at Kheitan ($15,000), five desktop photocopiers and miscellaneous equipment for a total cost of $11,000.

(c) Data-processing equipment 224 800

83. Provision is made for the acquisition of equipment for new applications and replacement units, as follows:

Description	Quantity	Unit cost	Total cost
Desktop PC and deskjet printer	10	2 600	26 000
Desktop PC and laser printer	5	3 200	16 000
UPS power source	15	450	6 800 a/
Laptop computer and printer	3	3 900	11 700
Server and LAN OS	1	40 000	40 000
Single-user software grade	15	450	6 800 a/
Sun Account and Reality maintenance	1	7 500	7 500
Modem v.32 bis	1	900	900
Connectivity elements per 50 users	1	85 000	85 000
Subtotal			200 700
Freight (at 12 per cent)			24 100 a/
Total			224 800

a/ Rounded.

(d) Generators ..... -

84. No provision is required under this heading.

(e) Observation equipment 42 300

85. Provision is made for the acquisition of 65 units of global positioning system vehicle mountings for patrol and navigation purposes in order to reduce wear and tear of global positioning system equipment, thereby reducing maintenance costs. The estimated cost is $150 for each mounting bracket and $500 for each external antenna ($42,300).

(f) Petrol tank plus metering equipment 40 000

86. Provision is made for the acquisition of five fiberglass water tanks at a cost of $8,000 each to replace the old field bladders/canvas containers at UNIKOM headquarters, which had outlived their usefulness, and to alleviate disruption of water supply.

(g) Medical and dental equipment 8 000

87. Provision is made for the acquisition of emergency equipment and tool kits, laboratory equipment, rescue and recovery equipment for the two medical clinics at Umm Qasr headquarters and Camp Khor.

(h) Accommodation equipment 90 600

88. Owing to the relocation of staff accommodations from fully equipped facilities to the UNIKOM Support Centre at Kheitan, which is not equipped, provision is made for the acquisition of accommodation, kitchen and dining-room equipment for the Centre, as detailed below, and for the replacement of damaged and obsolete kitchen equipment in five other locations ($20,000):

Description	Quantity	Unit cost	Total cost
Neutral table	2	850	1 700
Tilting pan	2	6 500	13 000
Bain-marie steamer	1	7 300	7 300
Hot food table	1	10 600	10 600
Fridge (18 cubic feet)	2	5 000	10 000
Dishwasher with racks	1	28 000	28 000
Total			70 600

(i) Miscellaneous equipment 52 000

89. Provision is made for other equipment not budgeted elsewhere required for the relocation of staff accommodation from Jabriya to Kheitan as well as replacement of existing units that have been recommended for write-off, as follows:

Description	Quantity	Unit cost	Total cost
Air conditioner, large	5	6 000	30 000
Air conditioner, small	20	300	6 000
Refrigerator, medium	5	800	4 000
Refrigerator, small	10	200	2 000
Total			42 000

90. Provision is also made for industrial-type shelving for completion of storage facilities for spare parts, supplies and equipment ($10,000).

(j) Field defence equipment ..... -

91. No provision is required under this heading.

(k) Water-purification equipment ..... -

92. No provision is required under this heading.

(l) Spare parts, repairs and maintenance 185 300

93. Provision is made for the cost of spare parts and third-line maintenance and repairs of data-processing equipment, as follows:

Description	Total cost
Spare parts - other equipment	
Generator parts, fuel filters, Hawker Siddely (direct provisioning)	53 700
Alternators	15 500
Lister Petter (direct provisioning)	6 000
GTE (direct provisioning)	6 000
Subtotal	81 200
Third-line maintenance	
Air-conditioning spare parts	30 900
Heating, refrigeration and kitchen equipment	3 100
Walk-in freezers	3 100
Typewriters, calculators, paper shredders, etc.	800
Office equipment, including reproduction equipment	18 500
Teleprinters, data terminals and fax machines	7 200
Calibration of electronic test equipment	7 200
TV and VCR equipment	3 800
Film, projector and photo equipment	1 400
Subtotal	76 000

Description	Total cost
Electronic data-processing equipment	
Repairs and upgrade	3 100
Spare parts (keyboards, hard drive, floppy drive, etc.)	11 300
Accessories (modems, repeaters, uninterrupted power supply, tape backup drives, etc.)	9 600
Tools and service equipment repairs	1 400
Printers and peripherals	1 400
Bridge	1 300
Subtotal	28 100
Total	185 300

10. Supplies and services ..... -

(a) Miscellaneous services

(i) Audit services 44 800

94. Provision is made for external audit services.

(ii) Contractual services 618 600

95. Provision is included under this heading for laundry, dry cleaning, haircutting, tailoring services, ground maintenance, rodent and pest control, janitorial services, garbage and refuse disposal, and maintenance of kitchen equipment. Details in accordance with current approved contracts are as follows:

Description	Total cost
Laundry	192 000
Dry cleaning	4 000
Haircutting/tailoring/shoe repair	39 400
Ground maintenance	100 000
Rodent and pest control	27 800
Janitorial/custodial services	133 100
Garbage and refuse collection	22 100
Maintenance of laundry and kitchen equipment	33 600
Subtotal	552 000

96. Provision is also made for life-support contracts for the UNIKOM Support Centre, consisting of the following services:

Description	Total cost
Clearing debris	19 200
First cleaning	21 000
Ground maintenance	12 000
Pest control	4 500
Garbage removal	3 900
Building maintenance	6 000
Subtotal	66 600
Total	618 600

(iii) Data-processing services ..... -

97. No provision is required under this heading.

(iv) Security service ..... -

98. No provision is required under this heading.

(v) Medical treatment and services 12 500

99. Medical cases are referred to specialists in hospitals in Kuwait City, where medical and dental services are provided free of charge to UNIKOM personnel. The provision requested is for medical and dental treatment for military staff assigned to the Liaison Office at Baghdad.

(vi) Claims and adjustments 42 000

100. Provision is made under this heading for miscellaneous claims and adjustments.

(vii) Official hospitality 8 000

101. Provision is made for reception and entertainment of members of delegations, government officials and dignitaries.

(viii) Miscellaneous other services 42 000

102. Provision is made for legal fees, bank charges, claims and adjustments, and other miscellaneous services.

(b) Miscellaneous supplies

(i) Stationery and office supplies 30 100

103. This estimate covers the cost of writing paper, envelopes, printing of forms, registry/reproduction supplies, teletype paper and tapes, computer paper, computer software, printer ribbons and other items.

(ii) Medical supplies 26 500

104. Certain medical supplies are provided free of charge by the Government of Kuwait. The provision under this heading is for medical, dental and laboratory supplies for the Medical Clinic.

(iii) Sanitation and cleaning materials 40 800

105. Provision is made for the cost of disinfectants and chemicals required for maintaining corrosive-free plumbing and sanitation facilities as well as for normal cleaning purposes.

(iv) Subscriptions 4 800

106. The cost estimate provides for subscriptions to international newspapers, daily and weekly local newspapers, as well as airline guides, communications data publications and other technical publication requirements.

(v) Electrical supplies 140 000

107. Provision is made to cover the cost of electrical supplies required for the repair and maintenance of all electrical installations at UNIKOM headquarters, sector and liaison offices and helicopter landing pads, and for exterior lighting around the perimeter fences for safety and security fences. Details of requirements are as follows:

Description	Total cost
Security lights and lighting fixture	45 800
Outdoor cables	40 000
Indoor cables	20 000
Circuit-breakers, grounding rods and related hardware	26 700
Electrical accessories	7 500
Total	140 000

(vi) Ballistic-protective blankets for vehicles ..... -

108. No provision is required under this heading.

(vii) Uniform items, flags and decals 39 000

109. The cost estimate provides for the acquisition of United Nations clothing such as badges, armlets, berets, caps, scarves and helmets for the 255 military observers, 910 contingent personnel and 56 Field Service staff. Provision is also made for miscellaneous clothing issued to military and civilian personnel for building management personnel and mechanics' overalls, uniforms for kitchen help, welders' aprons and uniform for local drivers and Field Service personnel.

(viii) Field defence stores 66 700

110. Provision is made for concertina wire, barbed wire, fence posts, sandbags, gates and chain-link fences and barriers.

(ix) Operational maps 3 000

111. Provision is made for the acquisition of maps of the DMZ and adjoining areas for operational purposes.

(x) Quartermaster and general stores 75 100

112. Provision is made for the acquisition of oxygen and acetylene refills, freon gas and butane gas ($9,900), packing and packaging supplies ($7,600), kitchen utensils, crockery and so on ($1,000), flags ($10,400), United Nations medal sets ($2,100), bedding, curtains and fittings ($22,100) and general supplies and miscellaneous items ($22,000).

11. Election-related supplies and services ..... -

113. No provision is required under this heading.

12. Public information programmes ..... -

114. No provision is required under this heading.

13. Training programmes 20 000

115. Provision is made for attendance at seminars, workshops and other training programmes such as vehicle maintenance training, training on PABX telephone exchange and electronic data-processing equipment, support programmes for the Reality system, microwave and digital communications equipment, and so on. This provision includes the cost of air tickets and the related training expenses and fees.

14. Mine-clearing programmes ..... -

116. No provision is required under this heading.

15. Assistance for disarmament and demobilization ..... -

117. No provision is required under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

118. No provision is required under this heading.

(b) Military airlifts ..... -

119. No provision is required under this heading.

(c) Commercial freight and cartage 80 000

120. Provision is made for freight costs for shipping and clearing charges not included elsewhere and estimated at 12 per cent of acquisition cost.

17. Integrated Management Information System 95 000

121. Provision is made under this heading for the proportional share of the 1995 cost of the Integrated Management Information System.

18. Support account for peace-keeping operations 849 400

122. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost of salaries, common staff costs and travel of the civilian staff members.

19. Staff assessment 1 720 800

123. Staff costs have been shown on a net basis under budget line item 2 (b) above. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (1 720 800)

124. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNIKOM budget.

21. Voluntary contributions in kind ..... -

125. No provision is required under this heading.

ANNEX V

Cost estimate for the period from 1 July 1995 to 30 June 1996: supplementary information

I. COST PARAMETERS

1. The cost estimate for the 12-month period beginning 1 July 1995 is based on the cost parameters provided in annex IV, unless otherwise indicated.

A. Civilian personnel costs

2. The cost estimate is based on a total of 83 international staff (13 Professional category and above, 49 Field Service, and 21 General Service) and 176 locally recruited staff, as indicated in annex IX.

B. Transport operations

3. Costs for spare parts, repairs and maintenance, petrol, oil and lubricants, and third-party liability insurance are based on a total of 283 United Nations-owned vehicles, 156 contingent-owned light vehicles and 32 contingent-owned armoured vehicles.

II. REQUIREMENTS

	United States dollars
1. Military personnel costs	
(a) Military observers	
(i) Mission subsistence allowance	10 868 800

4. Provision is made for mission subsistence allowance for (a) 250 observers for 366 days at $115 ($10,522,500); (b) 5 observers for 366 days at $125 ($228,800); and (c) an overlap factor of 2 days for 255 observers during the rotation ($117,500).

(ii) Travel costs	976 000

5. Provision is made for round-trip rotation travel for 244 military observers.

(b) Military contingents

(i) Standard troop cost reimbursement 11 289 100

6. Provision is made for reimbursement to troop-contributing Governments for contingent personnel provided to UNIKOM of pay and allowance at the standard rate of $988 per person per month for all ranks ($10,789,000), plus a supplementary $291 per person per month for a limited number of specialists, consisting of 10 per cent of infantry units and 25 per cent of support units ($388,500). An overlap factor of 0.5 per cent during rotation per six-month period is also included ($111,600).

(ii) Welfare 133 800

7. Provision is made to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service ($133,800).

(iii) Rations 2 957 300

8. This estimate provides for feeding members of the Mission who are assigned to posts where mess facilities must be provided through arrangements with a local caterer. Provision is made for 910 contingent and support staff, plus an overlap factor of 0.5 per cent at $7.50 per person per day for 366 days ($2,510,400), and 11 members of the helicopter crew at $7.50 per person per day for 366 days ($30,200).

9. The cost estimate also includes provision for six litres of bottled water in respect of all 1,165 military, 83 international civilian personnel and 11 helicopter crew at $1.00 per person per day and includes an overlap factor of 0.5 per cent for military personnel and a 10 per cent non-usage factor ($416,700).

(iv) Emplacement, rotation and repatriation of troops 1 274 000

10. Provision is made for round-trip rotation travel of 910 contingent personnel during the period.

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment 1 678 000

11. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations.

2. Civilian personnel costs

(a) International and local staff

(i) International staff salaries 3 735 400

12. Provision is made for the salaries of 83 internationally recruited staff. The estimate includes a 15 per cent vacancy factor for the period. The detailed cost breakdown is shown in annex IX.

(ii) Local staff salaries 3 986 000

13. Provision is made for the salaries of 176 locally recruited staff, as shown in annex IX. The estimates include a 5 per cent vacancy factor for the period.

3. Premises/accommodation

(a) Alterations and renovations of premises 200 000

14. Provision is made for minor renovations and alterations at the UNIKOM Support Centre to suit UNIKOM operational requirements and at offices, accommodations, workshops and warehouses at all other locations.

(b) Maintenance supplies 219 500

15. Provision is made for the purchase of miscellaneous construction supplies for maintenance and repairs, including lumber, wall boards, paints, floor covering, iron sheets and roofing ($172,500), and plumbing fixtures and fittings, and hot water tanks ($47,000).

(c) Maintenance services 673 900

16. Provision is made for the purchase of required materials for the continuation of the following construction projects: (a) improvement of the grounds at the sectors' platoons camps and other locations ($153,000); (b) construction of shaded areas for vehicles ($21,000); and (c) construction of shaded areas for fuel tanks ($37,500). Provision is also made for the UNIKOM share of the cost of repairs, maintenance and other common services for the liaison office at Baghdad ($462,400).

(d) Construction/prefabricated buildings 1 200 000

17. Provision is made for continuation of the construction and emplacement of two 5,000 square metre warehouse storage facilities for storage of electrical, air-conditioning, communication and general supplies stores in support of the Mission and office, and office space for store personnel to relocate the stores at present at Doha to Camp Khor.

4. Infrastructure repairs

(a) Upgrading of airstrips 73 000

18. Provision is made for the purchase of tarpaulins or similar items for airstrip safety.

(b) Upgrading of roads 100 000

19. Provision is made for repairs and maintenance, including paving, of existing roads used as patrol and observation routes.

5. Transport operations

(a) Purchase of vehicles 726 800

20. The cost estimate provides for the replacement of 20 vehicles due for write-off in accordance with the five-year replacement programme to meet transport requirements in the camps and sectors. Four vehicles donated by the coalition forces are no longer economical to repair/maintain as a result of age and high mileage, and are subject to replacement by the end of the period under review. Details are as follows:

Description	Quantity	Unit cost	Total cost
Sedan, heavy	2	22 000	44 000
Land cruiser	10	20 000	200 000
Bus, coaster, 30-person	4	40 000	160 000
Bus, L300	2	14 000	28 000
Truck, fuel (18,000 litres)	2	100 000	200 000
Subtotal	20		
Freight (at 15 per cent)			94 800
Total			726 800

(b) Workshop equipment 44 000

21. Provision is made for various pieces of workshop equipment for the main transport workshop, three sector workshops, the Danish logistic military-pattern vehicle heavy-duty workshop and two Bangladesh battalion workshops, as follows: (a) replacement of general mechanical tools, worn out as a result of fair wear and tear, plus specialized tools to repair heavy-duty engineering equipment ($23,000); (b) an additional 500-litre air compressor required because of the increase in the number of vehicles in the establishment ($6,000); and (c) two car lifts to replace current units that were acquired from ex-UNIIMOG stock at depreciated value at the inception of the Mission ($15,000).

(c) Spare parts, repairs and maintenance 1 215 600

22. The cost estimate provides for spare parts, repairs and maintenance of 283 United Nations-owned vehicles and 188 contingent-owned vehicles of various types. Provision is made for (a) 228 United Nations-owned and 68 light contingent-owned vehicles at an annual cost of $2,000 per heavy vehicle and $1,500 per light vehicle ($558,000); (b) 55 United Nations-owned and 88 contingent-owned special-purpose vehicles and engineering equipment at an annual cost of $3,200 per vehicle ($457,600); and (c) 32 contingent-owned armoured vehicles at an annual cost of $6,250 per vehicle ($200,000).

23. Provision is also made for the installation of additional air-conditioning units necessary to cope with the extremely high temperatures during the summer season. Regular sandstorms make it impossible to open windows, which only serves to increase the interior temperature of vehicles. Vehicles to be fitted are as follows:

Description	Quantity	Unit cost	Total cost
Mitsubishi L300 bus	16	1 167	18 700
Iveco Magirus fuel truck	9	1 750	15 700
Hino tractor truck (water supply)	4	1 750	7 000
Total	29		41 400

(d) Petrol, oil and lubricants 1 008 600

24. The cost estimate is based on a monthly consumption of 140 gallons of petrol per vehicle for United Nations-owned vehicles and 250 gallons per vehicle for heavy contingent-owned vehicles, at $1.10 per gallon, plus the cost of oil and lubricants at 10 per cent of fuel. The costs are as follows: (a) 283 United Nations-owned vehicles ($523,000); (b) 156 light contingent-owned vehicles ($288,300); (c) 32 heavy contingent-owned armoured vehicles ($105,600); and (d) oil and lubricants ($91,700).

25. Provision is also made for diesel fuels for generators installed at sector headquarters, patrol observation bases, Camp Khor, Al-Abdaly Camp and Umm Qasr headquarters, based on an average monthly consumption cost of $6,000 ($72,000).

(e) Vehicle insurance 256 100

26. Provision is made for third-party liability insurance carried by the United Nations to cover both the 283 United Nations-owned vehicles and 182 contingent-owned vehicles at $500 per vehicle, including coverage of 32 APCs at $700 per vehicle per annum.

6. Air operations

(a) Helicopter operations

(i) Hire/charter costs 2 952 000

27. Provision is made for two medium helicopters that will fly a total of 150 hours monthly at a rate of $1,500 per hour and 30 hours per month at a rate of $700 per hour.

(ii) Aviation fuel and lubricants 273 200

28. It is estimated that each of the helicopters will consume 100 gallons of fuel per hour at $1.10 per gallon ($237,600). It is also estimated that oil and lubricants will cost 15 per cent of the estimated cost of fuel ($35,600).

(b) Fixed-wing aircraft

(i) Hire/charter costs 660 000

29. It is estimated that the AN-24 aircraft will fly 100 hours per month at a basic rental cost of $55,000 for the period from 1 July to 31 October 1995 ($220,000), and 75 hours per month at a rate of $600 per hour and 25 hours per month at $400 per hour for the period from 1 November 1995 to 30 June 1996 ($440,000).

(ii) Aviation fuel and lubricants 455 400

30. It is estimated that the AN-24 aircraft will consume 300 gallons per flight/hour at a cost of $1.10 per gallon ($396,000). It is also estimated that oil and lubricants will cost 15 per cent of the estimated cost of fuel ($59,400).

(iii) Aircrew subsistence allowance 58 800

31. Provision is made for the seven-person air crew of the AN-24 aircraft to cover accommodation outside Kuwait at a rate of $70 per person per night for an estimated 120 nights.

7. Communications

(a) Complementary communications

(i) Communications equipment 325 900

32. Provision is made for communications equipment at platoon camps and for the replacement of current holdings, listed as follows:

Description	Quantity	Unit cost	Total cost
Microwave digital	8	20 000	160 000
Mobile radio, VHF	20	800	16 000
Portable, VHF	100	500	50 000
Base station, VHF	10	1 500	15 000
Rural telephone, digital	10	5 000	50 000
Subtotal	148		291 000
Freight (at 12 per cent; rounded)			34 900
Total			325 900

(ii) Spare parts and supplies 205 800

33. Provision is made for the cost of spare parts and supplies required to maintain both United Nations-owned and contingent-owned communications equipment, as follows:

Description	Total
PABX telephone equipment modules	18 800
Direct provisioning (MOTOROLA)	31 400
Others	19 800
Antennae, cables and connectors	15 700
Antennae masts and accessories	11 000
Control and intercom cables	15 700
Storehouse supplies and batteries	23 500
Miscellaneous supplies	15 700
Distribution frames with accessories	9 400
Multiple equipment	44 800
Total	205 800

(iii) Workshop and test equipment 73 900

34. The cost estimate provides for (a) six sets of tool boxes with tools ($12,000); (b) miscellaneous test equipment ($50,000); (c) miscellaneous workshop equipment ($4,000); and (d) freight at 12 per cent ($7,900).

(iv) Commercial communications 262 600

35. Included in this heading is provision for facsimile and telex lines, telephone rental and long-distance calls, pouch service, postage and post office box rental at $13,300 per month ($159,600), satellite communications for

emergency commercial communications via INTELSAT at $1,500 per month ($18,000) and the rental of a satellite transponder at $21,250 per quarter ($85,000).

9. Other equipment

(a) Office furniture 55 200

36. Provision is made for the acquisition of additional office furniture for the UNIKOM Support Centre at Kheitan and for the replacement of old and damaged furniture at other locations, as follows:

Description	Quantity	Unit cost	Total cost
Desk	45	350	15 800
Swivel chair	45	400	18 000
Credenza	3	450	1 400
Filing cabinet	45	175	7 900 a/
Conference table	2	500	1 000
Conference chair	24	150	3 600
Notice board	9	50	500 a/
Visitor's chair	30	150	4 500
Easy chair	9	150	1 400 a/
End table	3	150	500 a/
Coffee table	2	200	400
Table lamp	4	50	200
Total			155 200

a/ Rounded.

(b) Office equipment 33 000

37. Provision is made for the acquisition of one heavy-duty photocopier and two desktop photocopiers required for the Communications Radio Room and Registry Unit and for the UNIKOM Support Centre at Kheitan ($21,000). Provision is also made for miscellaneous office equipment such as date stamps and binders ($12,000).

(c) Data-processing equipment 62 700

38. Provision is made for acquisition of equipment for new applications and replacement units in order to meet IMIS requirements as follows:

Description	Quantity	Unit cost	Total cost
Computer, desktop, with monitor	10	1 800	18 000
Computer, portable black and white	3	2 000	6 000
Printer, laserjet	5	1 000	5 000
Printer, inkjet	20	300	6 000
UPS, small, 400 VA	20	250	5 000
Supplies and accessories (per workstation)	5	300	1 500
Software maintenance (Reality and Sun Account)			14 500
Subtotal			56 000
Freight (at 12 per cent)			6 700
Total			62 700

(d) Observation equipment 62 900

39. Provision is made for the acquisition of a night-sun helicopter spotlight to enhance monitoring activity along the border during hours of darkness in support of normal patrols, while enhancing the safety of personnel patrolling on the ground ($8,000).

40. Provision is also made for the acquisition of observation and surveillance equipment to replace existing units that were acquired at the inception of the Mission and are no longer serviceable as a result of constant usage and normal wear and tear. Provision is established at a rate of 5 per cent of current holdings ($54,900).

(e) Petrol tank plus metering equipment 60 000

41. Owing to the uncertain supply of water as experienced during 1993-1994, a reservoir is essential to alleviate disruption of water supply and as a protection in case of fire. Provision is therefore made for the construction of water-storage reserve tanks at Umm Qasr headquarters.

(f) Accommodation equipment 82 900

42. Owing to the relocation of staff accommodations from fully equipped facilities to the UNIKOM Support Centre at Kheitan, which is not equipped, provision is made for the acquisition of accommodation, kitchen and dining-room equipment for the Centre, and for the replacement of damaged and obsolete kitchen equipment in five other locations, as follows:

Description	Quantity	Unit cost	Total cost
Bed frames (single)	25	150	3 750
Mattresses (single)	25	100	2 500
Night tables	25	100	2 500
Table lamps	25	50	1 250
Metal wardrobes	25	200	5 000
Writing desks	25	150	3 750
Neutral table	2	850	1 700
Range top with oven	1	4 800	4 800
Griddle top with oven	1	4 800	4 800
Deep-fat fryer	1	3 000	3 000
Stainless-steel table	1	1 500	1 500
Pan and utensil rack	1	600	600
Meat slicer	1	4 200	4 200
Potato peeler (E15 L)	1	2 500	2 500
Sink with draining boards	1	1 100	1 100
Chopping block	1	1 000	1 000
Wire pot rack	1	550	550
Pre-rinse sink	1	1 850	1 850
Bread slicer	1	1 800	1 800
Coffee machine	1	2 500	2 500
Food processor	1	2 200	2 200
Other items			30 000
Total			82 850

(g) Miscellaneous equipment 42 500

43. Provision is made under this heading for other equipment not budgeted elsewhere required for the relocation of staff accommodation from Jabriya to Kheitan as well as replacement of existing units that have been recommended for write-off, as follows:

Description	Quantity	Total cost
Air conditioner, small	30	10 000
Refrigerator, large	20	10 000
Refrigerator, small	20	4 000
Total		24 000

44. Provision is also made for additional equipment for the building management workshop, for example, pipe-bending machines, work tables and rivet machines ($8,500) and industrial shelving for the storage facilities for spare parts, supplies and equipment ($10,000).

(h) Spare parts, repairs and maintenance 326 500

45. Provision is made for the cost of spare parts and third-line maintenance and repairs of data-processing equipment, as follows:

Description	Total cost
Spare parts - other equipment	
Generator parts, fuel filters, etc.	42 000
Alternators	27 000
Lister Petter (direct provisioning)	34 000
GTE (direct provisioning)	34 000
Subtotal	137 000
Third-line maintenance	
Air-conditioning spare parts	34 000
Heating, refrigeration and kitchen equipment	9 000
Walk-in freezers	9 000
Office equipment and reproduction equipment	34 000
Teleprinters, data terminals and fax machines	17 000
Calibration of electronic test equipment	17 000
TV and VCR equipment	17 000
Film, projector and photo equipment	3 400
Subtotal	140 400
Electronic data-processing equipment	
Repairs and upgrade	9 000
Spare parts (keyboards, hard drive, floppy drive, I/O cards, LAN cards, etc.)	27 000
Tools and service equipment repairs	3 400
Printers and peripherals	3 400
Bridge	6 300
Subtotal	49 100
Total	326 500

9. Supplies and services

Miscellaneous services

(i) Contractual services 927 400

46. Provision is included under this heading for laundry, dry cleaning, haircutting, tailoring services, ground maintenance, rodent and pest control,

janitorial services, garbage and refuse disposal, and maintenance of kitchen equipment. Details in accordance with current approved contracts are as follows:

Description	Total
Laundry	227 600
Dry cleaning	4 800
Haircutting/tailoring/shoe repair	46 700
Ground maintenance	93 800
Rodent and pest control	33 100
Janitorial/custodial services	133 100
Garbage and refuse collection	26 200
Maintenance of laundry and kitchen equipment	40 500
Total	605 800

47. Provision is also made for life-support contracts for the UNIKOM Support Centre, consisting of the following services:

Description	Total
Clearing debris	77 000
First cleaning	84 000
Ground maintenance	49 000
Pest control	72 000
Garbage removal	15 600
Building maintenance	24 000
Total	321 600

(ii) Electrical supplies 147 500

48. Provision is made to cover the following requirements:

Description	Total
Security lights and lighting fixtures	35 000
Outdoor cables	40 000
Indoor cables	22 500
Circuit-breakers, grounding rods and related hardware	20 000
Electrical accessories	30 000
Total	147 500

(iii) Quartermaster and general stores 246 000

49. Provision is made for the acquisition of oxygen and acetylene refills, freon gas and butane gas ($36,300), packing and packaging supplies ($50,800), kitchen utensils, crockery and so on ($20,900), flags ($14,300), United Nations medal sets ($10,800), bedding, curtains and fittings ($36,100) and general supplies and miscellaneous items ($76,800).

10. Mine-clearing programme 88 600

50. Provision is made for explosives and demolition accessories as follows for the ongoing requirements for mine and non-explosive ordinance clearance in support of UNIKOM operations:

Description	Quantity	Estimated cost
Detonating code NP-12	7,000 metres	2 600
Charge demolition N-112	6,000 pounds	29 200
Industrial demolition charge SI 4	3,800 kilogrammes	21 200
Slow fuse (safety)	7,000 metres	6 800
Detonator, No. 8 non-electric	3,000 EA	3 600
Detonator, electric	1,300 EA	7 600
Fuse lighters		17 600
Total		88 600

ANNEX VI

Current and proposed staffing table

Category/level	Number of staff				
	Current (1)	Proposed 1 November 1994 to 31 March 1995 (2)	Increase/ (decrease) (3) (2)-(1)	Proposed 1 April 1995 to 30 June 1996 (4)	Increase/ (decrease) (5) (4)-(1)
Professional category and above					
Assistant Secretary-General	1	1	-	1	-
D-1	2	2	-	2	-
P-5	2	2	-	2	-
P-4	6	6	-	6	-
P-3	2	2	-	2	-
Subtotal	13	13	-	13	-
General Service and other categories					
General Service	29	23	(6)	21	(8)
Field Service	61	56	(5)	49	(12)
Total, international	103	92	(11)	83	(20)
Local level	133	146	13	176	43
Total	236	238	2	259	23

ANNEX VII

Civilian staff and related costs for the period from 1 November 1994 to 31 March 1995

(Thousands of United States dollars)

Category/level	Number of persons	Person/ months	Annual standard costs			Estimated costs		
			Salary	Common staff costs	Staff assessment	Salary	Common staff costs	Staff assessment
International staff								
ASG	1	5	117.8	49.8	48.0	49.1	20.8	20.0
D-1	2	10	98.1	38.9	37.3	81.8	32.4	31.1
P-5	3	10	89.7	35.6	32.8	74.8	29.7	27.3
P-4	6	30	77.7	30.8	26.5	194.3	77.0	66.3
P-3	2	10	64.4	25.6	19.7	53.7	21.3	16.4
General Service (Principal level)	2	10	50.6	20.1	21.7	42.2	16.8	18.1
General Service (Other level)	21	105	36.9	14.6	14.0	322.9	127.8	122.5
Field Service	56	280	51.1	51.9	20.6	1 192.3	1 211.0	480.7
Subtotal	92	460				2 011.1	1 536.8	782.4
Vacancy rate (15 per cent)	-	-				(301.7)	(230.5)	(117.4)
Total, international	92	460				1 709.4	1 306.3	665.0
Local staff								
DMZ and Kuwait	143	715	24.0	7.7	7.0	1 430.0	458.8	417.1
Baghdad	3	15	14.6	3.6	4.9	18.3	4.5	6.1
Subtotal	146	730				1 448.3	463.3	423.2
Vacancy rate (5 per cent)	-	-				(72.4)	(23.2)	(21.2)
Total, local	146	730				1 375.9	440.1	402.0
Grand total	238	1 190				3 085.3	1 746.4	1 067.0

ANNEX VIII

Civilian staff and related costs for the period from 1 April to 30 June 1995

(Thousands of United States dollars)

Category/level	Number of persons	Person/ months	Annual standard costs			Estimated costs		
			Salary	Common staff costs	Staff assess-ment	Salary	Common staff costs	Staff assess-ment
International staff								
ASG	1	3	117.8	49.8	48.0	29.5	12.5	12.0
D-1	2	6	98.1	38.9	37.3	49.1	19.5	18.7
P-5	2	6	89.7	35.6	32.8	44.9	17.8	16.4
P-4	6	18	77.7	30.8	26.5	116.6	46.2	39.8
P-3	2	6	64.4	25.6	19.7	32.2	12.8	9.9
General Service (Principal level	2	6	50.6	20.1	21.7	25.3	10.1	10.9
General Service (Other level)	19	57	36.9	14.6	14.0	175.3	69.4	66.5
Field Service	49	147	51.1	51.9	20.6	626.0	635.8	252.4
Subtotal	83	249				1 098.9	824.1	426.6
Vacancy rate (15 per cent)	-	-				(164.8)	(123.6)	(64.0)
Total, international	83	249				934.1	700.5	362.6
Local staff								
DMZ and Kuwait	173	519	24.0	7.7	7.0	1 038.0	333.0	302.8
Baghdad	3	9	14.6	3.6	4.9	11.0	2.7	3.7
Subtotal	176	528				1 049.0	335.7	306.5
Vacancy rate (5 per cent)	-	-				(52.5)	(16.8)	(15.3)
Total, local	176	528				996.5	318.9	291.2
Grand total	259	777				1 930.6	1 019.4	653.8

/...

ANNEX IX

Civilian staff and related costs for the period from 1 July 1995 to 30 June 1996

(Thousands of United States dollars)

Category/level	Number of persons	Person/ months	Annual standard costs			Estimated costs		
			Salary	Common staff costs	Staff assess-ment	Salary	Common staff costs	Staff assess-ment
International staff								
ASG	1	12	117.8	49.8	48.0	117.8	49.8	48.0
D-1	2	24	98.1	38.9	37.3	196.2	77.8	74.6
P-5	2	24	89.7	35.6	32.8	179.4	71.2	65.6
P-4	6	72	77.7	30.8	26.5	466.2	184.8	159.0
P-3	2	24	64.4	25.6	19.7	128.8	51.2	39.4
General Service (Principal level	2	24	50.6	20.1	21.7	101.2	40.2	43.4
General Service (Other level)	19	228	36.9	14.6	14.0	701.1	277.4	266.0
Field Service	49	588	51.1	51.9	20.6	2 503.9	2 543.1	1 009.4
Subtotal	83	996				4 394.6	3 295.5	1 705.4
Vacancy rate (15 per cent)	-	-				(659.2)	(494.3)	(255.8)
Total, international	83	996				3 735.4	2 801.2	1 449.6
Local staff								
DMZ and Kuwait	173	2 076	24.0	7.7	7.0	4 152.0	1 332.1	1 211.0
Baghdad	3	36	14.6	3.6	4.9	43.8	10.8	14.7
Subtotal	176	2 112				4 195.8	1 342.9	1 225.7
Vacancy rate (5 per cent)	-	-				(209.8)	(67.1)	(61.3)
Total, local	176	2 112				3 986.0	1 275.8	1 164.4
Grand total	259	3 108				7 721.4	4 077.0	2 614.0

ANNEX X

Number of staff, vehicles and major equipment by geographical location as at 31 October 1994

	Umm Qasr HQ	Camp Khor	Doha	North sector	Central sector	South sector	Liaison Baghdad	Liaison Umm Qasr	Liaison Kuwait	Bangladesh battalion	Total
Civilian staff											
Force Commander's Office	12	-	-	-	-	-	-	-	-	-	12
Chief Administrative Officer's Office	8	-	-	-	-	-	-	-	-	-	8
Personnel	3	-	-	-	-	-	-	-	-	-	3
Finance	6	-	-	-	-	-	-	-	-	-	6
Transport	-	6	10	-	1	1	-	-	-	-	18
General services	6	1	4	-	-	-	1	-	-	-	12
Communications	12	4	2	-	-	-	4	-	1	-	23
Procurement	2	-	1	-	-	-	-	-	-	-	3
Local staff	58	16	40	-	3	2	3	-	6	-	128
Total	107	27	57	-	4	3	8	-	7	-	213
Military observers	54	-	-	66	61	52	5	3	5	-	246
Other military personnel											
Engineering unit	-	50	-	-	-	-	-	-	-	-	50
Logistics unit	-	45	-	-	-	-	-	-	-	-	45
Medical unit	12	12	-	-	2	2	-	-	-	-	28
Total	12	107	-	-	2	2	-	-	-	-	123
Vehicles											
Car, heavy/medium	4	1	1	-	-	-	1	-	1	-	8
Car, light	13	2	3	-	-	-	2	-	3	-	23
Jeep, medium 4x4	27	21	14	27	25	22	-	1	-	35	172
Bus, heavy	-	-	-	-	-	-	-	-	-	2	2
Bus, medium	-	5	3	-	-	-	-	-	-	2	10
Bus, light	-	12	13	-	-	-	1	-	-	-	26
Truck, cargo, medium/heavy	-	10	2	-	-	-	-	-	-	13	25
Truck, cargo, light	-	13	1	-	-	-	-	-	-	16	30
Truck, ambulance	3	-	-	1	1	1	-	-	-	4	10
Truck, crane	-	1	-	-	-	-	-	-	-	-	1
Truck, fuel	-	9	-	-	-	-	-	-	-	2	11
Truck, fire	-	-	-	-	-	-	-	-	-	2	2
Truck, water	-	4	2	-	-	-	-	-	-	-	6
Truck, dump	-	4	-	-	-	-	-	-	-	-	4
Truck, lube	-	1	-	-	-	-	-	-	-	-	1

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	Umm Qasr HQ	Camp Khor	Doha	North sector	Central sector	South sector	Liaison Baghdad	Liaison Umm Qasr	Liaison Kuwait	Bangladesh battalion	Total
Truck, refrigerator	-	2	-	-	-	-	-	-	-	2	4
Truck, recovery	-	1	1	-	-	-	-	-	-	3	5
Truck, tractor	-	8	3	-	-	-	-	-	-	-	11
HUMMVEES	-	-	-	-	-	-	-	-	-	69	69
Truck excavator	-	2	-	-	-	-	-	-	-	-	2
Bulldozer	-	2	-	-	-	-	-	-	-	-	2
Front-end loader	-	3	-	-	-	-	-	-	-	-	3
Road grader and scraper	-	4	-	-	-	-	-	-	-	-	4
Vibrator roller	-	2	-	-	-	-	-	-	-	-	2
Forklift	-	2	2	-	-	-	-	-	-	-	4
Armoured vehicles	-	-	-	-	-	-	-	-	-	32	32
Total	47	109	45	28	26	23	4	1	4	184	471
Computers											
Desktop	125	8	13	1	1	1	16	-	1	-	166
Laptop	4	-	-	-	-	-	-	-	-	-	4
Total	129	8	13	1	1	1	16	-	1	-	170
Communications equipment											
Mackay transmitters	2	-	-	-	-	-	1	-	1	-	4
Radio beacon transmitters	-	-	5	1	-	-	-	-	-	-	6
Transceivers											
COMPA repeaters	2	4	4	2	1	1	1	-	3	-	18
SYNTOR-X	310	6	-	8	8	8	1	1	2	-	344
MICOM-S	-	-	9	-	-	-	-	-	-	-	9
ECTRA	237	6	11	-	-	-	1	-	1	-	256
Satellite stations											
(a) Earth stations	-	1	-	-	-	-	1	-	-	-	2
(b) Portable satellite	4	-	-	-	-	-	-	-	-	-	4
Global positioning system	14	66	-	10	7	6	-	-	-	-	103
Air/ground/air	1	5	-	-	-	1	-	-	-	-	7
Facsimile machines	15	1	7	1	-	1	-	-	1	-	26
Telephone exchange	1	1	2	-	-	-	1	-	1	-	6
Rural telephone (UHF/VHF)	13	6	2	5	5	7	2	-	4	-	44
Microwave radios	11	2	1	4	6	1	-	-	1	-	26
Handie-talkies	295	81	27	22	19	12	5	-	4	-	465
Code machines	2	-	-	-	-	-	1	-	1	-	4
UPS (10 KVA)	2	1	-	-	-	-	-	-	-	-	3
Teletype equipment	2	-	-	-	-	-	1	-	1	-	4
Total	911	180	68	53	46	37	15	1	20	-	1 331

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	Umm Qasr HQ	Camp Khor	Doha	North sector	Central sector	South sector	Liaison Baghdad	Liaison Umm Qasr	Liaison Kuwait	Bangladesh battalion	Total
Miscellaneous equipment											
Photocopiers	33	8	20	2	1	1	1	1	2	-	59
Electric typewriters	42	5	19	1	1	1	2	1	2	-	74
Air-conditioners	81	329	-	39	110	110	2	8	-	-	679
Refrigerators	203	60	37	17	20	19	-	5	-	-	361
Freezers	3	1	6	2	-	-	-	1	-	-	13
Total	352	403	82	61	132	131	5	16	4	-	1 186
Generators											
1-2.5 KVA	1	-	1	-	-	-	-	-	-	-	2
4.25 KVA	1	-	4	-	-	-	-	-	-	-	5
5.5 KVA	3	-	10	-	-	-	7	-	-	-	20
10-14 KVA	5	-	4	-	-	-	-	1	1	5	16
27 KVA	1	1	-	-	-	-	-	-	-	-	2
52 KVA	-	-	4	12	12	10	-	-	-	-	38
96-110 KVA	-	-	16	-	-	-	-	-	-	-	16
170-200 KVA	-	-	-	-	2	2	-	-	-	1	5
1,000 KVA	2	-	-	-	-	-	-	-	-	-	2
Total	13	1	39	12	14	12	7	1	1	6	106

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ANNEX XI

Resources made available and operating costs for the period from 9 April 1991 to 31 March 1995

(United States dollars)

	Gross		Net	
1. Resources				
(a) Appropriation (resolution 45/260) 9 April to 8 October 1991	60 977 000		60 000 000	
(b) Appropriation (resolution 46/197) 9 October 1991 to 8 April 1992	33 600 000		32 649 000	
(c) Appropriation (resolution 47/208) 9 April to 31 October 1992	28 500 000		27 698 200	
(d) Appropriation (resolutions 47/208 A and B) 1 November 1992 to 31 October 1993	59 800 000		57 682 000	
(e) Appropriation (resolution 48/242) 1 November 1993 to 30 April 1994	13 082 300		11 958 800	
Voluntary contributions 1 November 1993 to 30 April 1994	23 917 700		23 917 700	
(f) Authorization 1 May to 31 October 1994	11 000 000		10 625 600	
Voluntary contributions 1 May to 31 October 1994	22 000 000		21 251 200	
(g) Authorization 1 November 1994 to 31 March 1995	9 133 600		8 777 900	
Voluntary contributions 1 November 1994 to 31 March 1995	17 555 800		17 555 800	
Total, line 1		279 566 400		272 116 200
2. Credits to Member States				
9 April 1991 to 31 October 1993	11 304 367		10 311 740	
1 November 1992 to 31 October 1993	13 082 300		11 958 800	
1 November 1993 to 31 October 1994	7 800 000		7 800 000	
Total, line 2		32 186 667		30 070 540
3. Total resources (1 - 2)		247 379 733		242 045 660
4. Operating costs				
(a) 9 April to 8 October 1991	55 091 223		54 531 505	
(b) 9 October 1991 to 8 April 1992	29 153 827		28 523 047	
(c) 9 April to 31 October 1992	27 527 583		26 896 308	
(d) 1 November 1992 to 31 October 1993	39 800 000		37 991 100	
(e) 1 November 1993 to 31 October 1994	58 830 600		56 755 600	
(f) 1 November 1994 to 31 March 1995	27 400 700		26 333 700	
Total, line 4		237 803 933		231 031 260
5. Unencumbered balance (3 - 4)		9 575 800		11 014 400
6. Interest and miscellaneous income				
(a) Interest income		430 383		430 383
(b) Miscellaneous income		46 287		46 287
Total, line 6		476 670		476 670
7. Outstanding assessments		27 892 868		27 892 868
8. Operating deficit (5 + 6 - 7)		(17 840 398)		(16 401 798)

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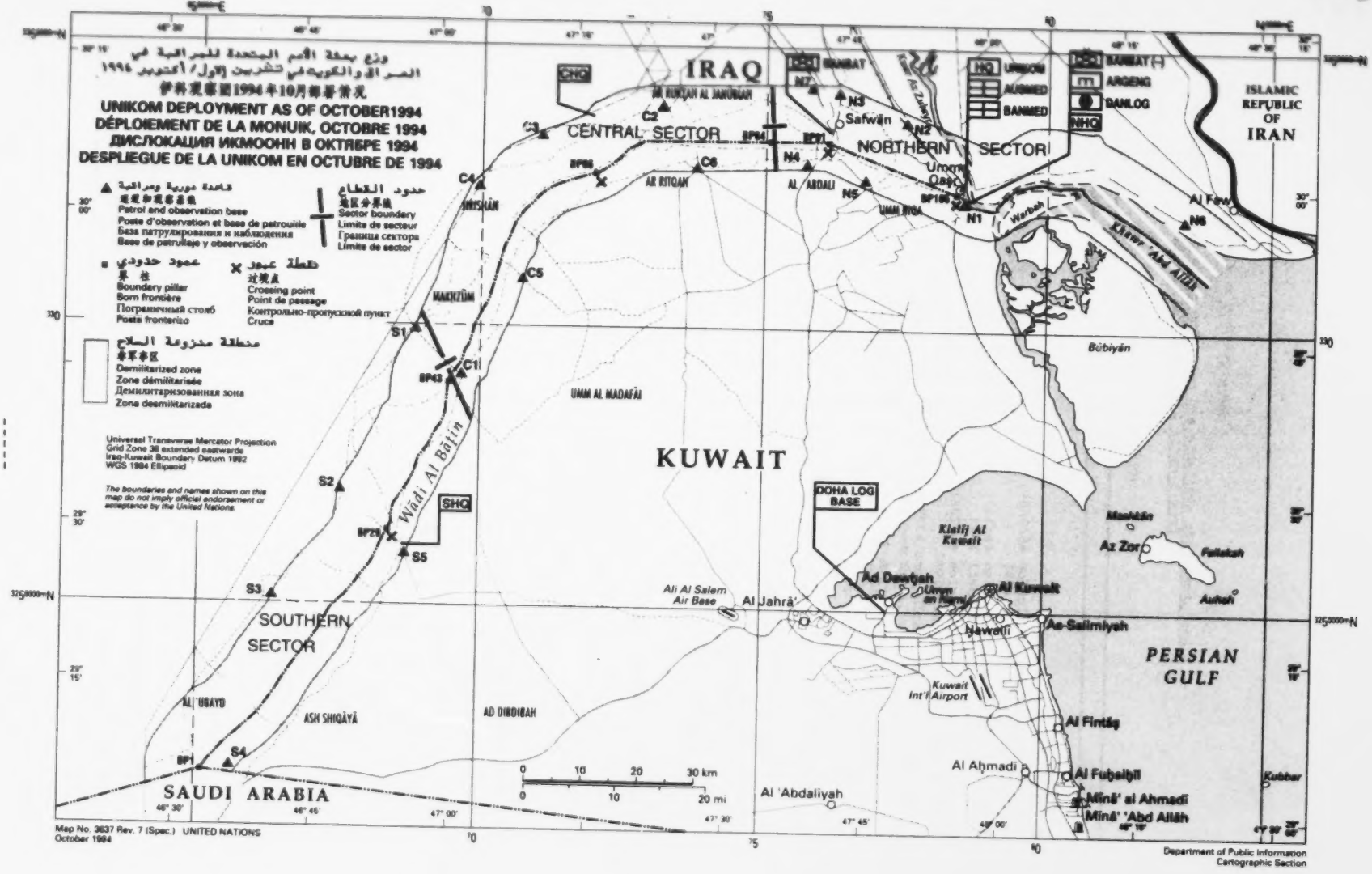
وزع بعثة الأمم المتحدة للمراقبة في العراق والكويت في تشرين الأول/ أكتوبر ١٩٩٤
伊科观察团1994年10月部署情况
UNIKOM DEPLOYMENT AS OF OCTOBER1994
DÉPLOIEMENT DE LA MONUIK, OCTOBRE 1994
ДИСЛОКАЦИЯ ИКМООНН В ОКТЯБРЕ 1994
DESPLIEGUE DE LA UNIKOM EN OCTUBRE DE 1994
قاعدة دورية ومراقبة
巡逻和观察基地
Patrol and observation base
Poste d'observation et base de patrouille
База патрулирования и наблюдения
Base de patrulleje y observación
حدود القطاع
Sector boundary
Limite de secteur
Граница сектора
Límite de sector
عمود حدودي
界柱
Boundary pillar
Borne frontière
Пограничный столб
Poste fronterizo
نقطة عبور
过境点
Crossing point
Point de passage
Контрольно-пропускной пункт
Cruce
منطقة منزوعة السلاح
非军事区
Demilitarized zone
Zone démilitarisée
Демилитаризованная зона
Zona desmilitarizada
Universal Transverse Mercator Projection
Grid Zone 38 extended eastwards
Iraq-Kuwait Boundary Datum 1992
WGS 1984 Ellipsoid
The boundaries and names shown on this map do not imply official endorsement or acceptance by the United Nations.
IRAQ
KUWAIT
SAUDI ARABIA
ISLAMIC REPUBLIC OF IRAN
CENTRAL SECTOR
NORTHERN SECTOR
SOUTHERN SECTOR
CHQ
SHQ
NHQ
NQ
DOHA LOG BASE
KUWAIT (-)
ARGENG
BANLOG
URUQUM
AUSMED
BANMED
IRBAT
AR RUQAIN AL JANUBIAH
AR RIQAM
AL ABDALI
UMM HUA
Safwān
Umm Qasr
Warbah
Khawr 'Abd Allah
Al Faw
Būbiyān
UMM AL MADAFAI
MAKHZUM
HRISHAN
Wādī Al Bāṭin
Khalij Al Kuwait
Az Zor
Mashkān
Failakah
Ad Dawḥah
Umm an Namil
Al Kuwait
Ali Al Salem Air Base
Al Jahrā'
Hawalli
As-Salimiyah
PERSIAN GULF
Kuwait Int'l Airport
Al Fintās
Al Aḥmadī
Al Fuḥayḥīl
Mīnā' al Aḥmadī
Mīnā' 'Abd Allāh
Kubbar
Al 'Abdaliyah
AL 'UBAYD
ASH SHIQĀYĀ
AD DIBDIBAH
BP1
BP25
BP43
BP44
BP45
BP46
BP47
BP48
C1
C2
C3
C4
C5
C6
S1
S2
S3
S4
S5
N1
N2
N3
N4
N5
N6
N7
0 10 20 30 km
0 10 20 mi
Map No. 3637 Rev. 7 (Spec.) UNITED NATIONS
October 1994
Department of Public Information
Cartographic Section